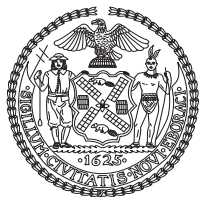


The City of New York
Fiscal Year 2016

Bill de Blasio, Mayor

Departmental Estimates

Office of Management and Budget
Dean Fuleihan, Director



The enclosed 2016 Departmental Estimates contain supporting schedules to the expense appropriations and revenue estimates reflected in the 2016 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 9, 2015.

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

DEPARTMENTAL ESTIMATES

 FOR THE FISCAL YEAR 2016

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
	Summary of Departmental Estimates.....	1	
008	Actuary, Office of the.....	127	
021	Administrative Tax Appeals, Office of.....	253	20R
820	Administrative Trials & Hearings, Office of.....	2811	98R
125	Aging, Department for the.....	1434	61R
381	Bronx Community Board # 1.....	1804	
382	Bronx Community Board # 2.....	1814	
383	Bronx Community Board # 3.....	1824	
384	Bronx Community Board # 4.....	1834	
385	Bronx Community Board # 5.....	1844	77R
386	Bronx Community Board # 6.....	1852	
387	Bronx Community Board # 7.....	1860	
388	Bronx Community Board # 8.....	1870	
389	Bronx Community Board # 9.....	1880	
390	Bronx Community Board #10.....	1890	
391	Bronx Community Board #11.....	1900	
392	Bronx Community Board #12.....	1910	
471	Brooklyn Community Board # 1.....	2058	
472	Brooklyn Community Board # 2.....	2069	80R
473	Brooklyn Community Board # 3.....	2079	
474	Brooklyn Community Board # 4.....	2090	
475	Brooklyn Community Board # 5.....	2100	
476	Brooklyn Community Board # 6.....	2108	
477	Brooklyn Community Board # 7.....	2118	
478	Brooklyn Community Board # 8.....	2126	
479	Brooklyn Community Board # 9.....	2136	
480	Brooklyn Community Board #10.....	2146	

DEPARTMENTAL ESTIMATES

 FOR THE FISCAL YEAR 2016

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
481	Brooklyn Community Board #11.....	2156	
482	Brooklyn Community Board #12.....	2166	
483	Brooklyn Community Board #13.....	2176	
484	Brooklyn Community Board #14.....	2186	
485	Brooklyn Community Board #15.....	2196	
486	Brooklyn Community Board #16.....	2204	
487	Brooklyn Community Board #17.....	2214	
488	Brooklyn Community Board #18.....	2224	
810	Buildings, Department of.....	2501	89R
829	Business Integrity Commission.....	3052	105R
004	Campaign Finance Board.....	115	9R
068	Children's Services, Administration for.....	909	44R
103	City Clerk.....	1425	60R
102	City Council.....	1257	
030	City Planning, Department of.....	289	23R
042	City University.....	532	34R
856	Citywide Administrative Services, Department of.....	3536	118R
134	Civil Service Commission.....	1575	
054	Civilian Complaint Review Board.....	587	
313	Collective Bargaining, Office of.....	1677	72R
226	Commission on Human Rights.....	1609	68R
015	Comptroller, Office of the.....	188	16R
312	Conflicts of Interest Board.....	1668	71R
866	Consumer Affairs, Department of.....	3739	126R
073	Correction, Board of.....	1196	55R
072	Correction, Department of.....	1143	52R
126	Cultural Affairs, Department of.....	1473	63R
099	Debt Service.....	1233	59R

DEPARTMENTAL ESTIMATES

 FOR THE FISCAL YEAR 2016

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
850	Design and Construction, Department of.....	3504	116R
902	District Attorney, Bronx County.....	3789	131R
903	District Attorney, Kings County.....	3806	134R
901	District Attorney, New York County.....	3768	128R
904	District Attorney, Queens County.....	3824	136R
905	District Attorney, Richmond County.....	3839	138R
040	Education, Department of.....	373	30R
003	Elections, Board of.....	98	8R
017	Emergency Management, Department of.....	225	18R
995	Energy, City-Wide Unallocated Adjustments.....	3902	
826	Environmental Protection, Department of.....	2827	99R
133	Equal Employment Practices Commission.....	1566	
836	Finance, Department of.....	3063	106R
127	Financial Information Services Agency.....	1531	64R
057	Fire Department.....	796	41R
819	Health and Hospitals Corporation.....	2803	97R
816	Health and Mental Hygiene, Department of.....	2539	90R
071	Homeless Services, Department of.....	1084	50R
806	Housing Preservation and Development, Department of.....	2355	86R
132	Independent Budget Office.....	1557	
858	Information Technology & Telecommunications, Department of..	3664	121R
032	Investigation, Department of.....	316	25R
136	Landmarks Preservation Commission.....	1583	66R
025	Law Department.....	263	21R
996	Leases, City-Wide Unallocated Adjustments.....	3903	
038	Library, Brooklyn Public.....	363	28R
037	Library, New York Public.....	350	27R

DEPARTMENTAL ESTIMATES

 FOR THE FISCAL YEAR 2016

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
035	Library, New York Public - The Research Library.....	346	
039	Library, Queens Borough Public.....	368	29R
341	Manhattan Community Board # 1.....	1686	73R
342	Manhattan Community Board # 2.....	1694	74R
343	Manhattan Community Board # 3.....	1704	75R
344	Manhattan Community Board # 4.....	1714	
345	Manhattan Community Board # 5.....	1724	
346	Manhattan Community Board # 6.....	1734	76R
347	Manhattan Community Board # 7.....	1744	
348	Manhattan Community Board # 8.....	1754	
349	Manhattan Community Board # 9.....	1764	
350	Manhattan Community Board #10.....	1774	
351	Manhattan Community Board #11.....	1784	
352	Manhattan Community Board #12.....	1794	
002	Mayoralty.....	2	1R
098	Miscellaneous.....	1215	57R
997	OTPS Inflation, City-Wide Unallocated Adjustments.....	3904	
846	Parks and Recreation, Department of.....	3341	112R
131	Payroll Administration, Office of.....	1545	65R
095	Pension Contributions, Citywide.....	1205	56R
056	Police Department.....	597	36R
012	President, Borough of Brooklyn.....	157	12R
010	President, Borough of Manhattan.....	136	10R
013	President, Borough of Queens.....	168	14R
014	President, Borough of Staten Island.....	178	15R
011	President, Borough of The Bronx.....	145	11R
781	Probation, Department of.....	2265	81R
906	Prosecution and Special Narcotics Court, Office of.....	3850	140R
942	Public Administrator - Bronx County.....	3870	142R

DEPARTMENTAL ESTIMATES

 FOR THE FISCAL YEAR 2016

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
943	Public Administrator - Kings County.....	3878	143R
941	Public Administrator - New York County.....	3862	141R
944	Public Administrator - Queens County.....	3886	144R
945	Public Administrator - Richmond County.....	3894	145R
101	Public Advocate.....	1248	
431	Queens Community Board # 1.....	1918	78R
432	Queens Community Board # 2.....	1929	
433	Queens Community Board # 3.....	1939	79R
434	Queens Community Board # 4.....	1950	
435	Queens Community Board # 5.....	1960	
436	Queens Community Board # 6.....	1970	
437	Queens Community Board # 7.....	1980	
438	Queens Community Board # 8.....	1990	
439	Queens Community Board # 9.....	2000	
440	Queens Community Board #10.....	2008	
441	Queens Community Board #11.....	2018	
442	Queens Community Board #12.....	2028	
443	Queens Community Board #13.....	2038	
444	Queens Community Board #14.....	2048	
860	Records and Information Services, Department of.....	3726	124R
827	Sanitation, Department of.....	2956	102R
801	Small Business Services, Department of.....	2296	83R
069	Social Services, Department of.....	997	47R
491	Staten Island Community Board # 1.....	2235	
492	Staten Island Community Board # 2.....	2245	
493	Staten Island Community Board # 3.....	2255	

DEPARTMENTAL ESTIMATES

 FOR THE FISCAL YEAR 2016

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
156	Taxi & Limousine Commission - New York City.....	1595	67R
841	Transportation, Department of.....	3138	108R
260	Youth and Community Development, Department of.....	1630	69R



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
EXPENSE BUDGET DEPARTMENTAL ESTIMATES

FOR
FISCAL YEAR 2016

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
	-----	-----	-----	-----	-----
PS					
OPERATING BUDGET TOTAL	281,544	40,955,444,692	284,369	42,531,181,698	1,575,737,006
FINANCIAL PLAN SAVINGS	1,684-	163,153,929	1,109-	55,296,181	107,857,748-
APPROPRIATION	279,860	41,118,598,621	283,260	42,586,477,879	1,467,879,258
OTPS					
OPERATING BUDGET TOTAL		38,320,649,993		36,897,745,460	1,422,904,533-
FINANCIAL PLAN SAVINGS		64,884,818-		50,265,842	115,150,660
APPROPRIATION		38,255,765,175		36,948,011,302	1,307,753,873-
AGENCY TOTALS					
OPERATING BUDGET TOTAL	281,544	79,276,094,685	284,369	79,428,927,158	152,832,473
FINANCIAL PLAN SAVINGS	1,684-	98,269,111	1,109-	105,562,023	7,292,912
APPROPRIATION	279,860	79,374,363,796	283,260	79,534,489,181	160,125,385
FUNDING					
CITY		55,110,211,886		56,961,831,272	1,851,619,386
OTHER CATEGORICAL		888,654,063		832,227,317	56,426,746-
CAPITAL FUNDS - I.F.A.		545,398,676		546,701,384	1,302,708
STATE		12,483,803,488		12,771,926,249	288,122,761
FEDERAL - C.D.		1,315,526,425		520,947,032	794,579,393-
FEDERAL - OTHER		7,077,184,049		6,096,953,500	980,230,549-
INTRA-CITY SALES		1,953,585,209		1,803,902,427	149,682,782-
TOTAL FUNDING		79,374,363,796		79,534,489,181	160,125,385

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A603 CDBG-DR Operations Admin PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	528,971	3	416,573	1-	1	112,398-
SUBTOTAL FOR F/T SALARIED			4	528,971	3	416,573	1-	1	112,398-
SUBTOTAL FOR BUDGET CODE A603			4	528,971	3	416,573	1-	1	112,398-
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	465,614	3	497,063			31,449
SUBTOTAL FOR F/T SALARIED			3	465,614	3	497,063			31,449
SUBTOTAL FOR BUDGET CODE 0222			3	465,614	3	497,063			31,449
BUDGET CODE: 0244 Central Insurance Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	882,932	15	900,405			17,473
SUBTOTAL FOR F/T SALARIED			15	882,932	15	900,405			17,473
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			
SUBTOTAL FOR ADD GRS PAY				342		342			
SUBTOTAL FOR BUDGET CODE 0244			15	883,274	15	900,747			17,473
BUDGET CODE: 0264 NYC Service Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	516,464	7	519,484			3,020
SUBTOTAL FOR F/T SALARIED			7	516,464	7	519,484			3,020
SUBTOTAL FOR BUDGET CODE 0264			7	516,464	7	519,484			3,020
BUDGET CODE: 0277 Senior Advisor to the Mayor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,354,545	28	2,619,726	3	3	265,181
SUBTOTAL FOR F/T SALARIED			25	2,354,545	28	2,619,726	3	3	265,181
03 UNSALARIED		031 UNSALARIED		78,360		78,360			
SUBTOTAL FOR UNSALARIED				78,360		78,360			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				5,895			5,895

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR AMT TO SCHED							5,895	5,895
SUBTOTAL FOR BUDGET CODE 0277			25	2,432,905	28	2,703,981	3	271,076
BUDGET CODE: 0279 MF - NYC Service Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,000			1-	54,000-
SUBTOTAL FOR F/T SALARIED			1	54,000			1-	54,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,600				27,600-
SUBTOTAL FOR FRINGE BENES				27,600				27,600-
SUBTOTAL FOR BUDGET CODE 0279			1	81,600			1-	81,600-
TOTAL FOR			55	4,908,828	56	5,037,848	1	129,020
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								
BUDGET CODE: 0229 Counsel to the Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	674,000	6	720,416		46,416
SUBTOTAL FOR F/T SALARIED			6	674,000	6	720,416		46,416
SUBTOTAL FOR BUDGET CODE 0229			6	674,000	6	720,416		46,416
BUDGET CODE: 0230 Mayor's Judiciary Committee								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	198,000	1	201,251		3,251
SUBTOTAL FOR F/T SALARIED			1	198,000	1	201,251		3,251
SUBTOTAL FOR BUDGET CODE 0230			1	198,000	1	201,251		3,251
BUDGET CODE: 0245 Comm to Combat Domestic Violence								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	743,263	7	786,749		43,486
SUBTOTAL FOR F/T SALARIED			7	743,263	7	786,749		43,486
SUBTOTAL FOR BUDGET CODE 0245			7	743,263	7	786,749		43,486
			3					

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,000					8,000-
		SUBTOTAL FOR F/T SALARIED		8,000					8,000-
		SUBTOTAL FOR BUDGET CODE 0246		8,000					8,000-
BUDGET CODE: 0250 Office of Immigrant Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	523,313	6	558,489			35,176
		SUBTOTAL FOR F/T SALARIED	6	523,313	6	558,489			35,176
		SUBTOTAL FOR BUDGET CODE 0250	6	523,313	6	558,489			35,176
BUDGET CODE: 0276 MOIA Immigration Integration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,000			2-		100,000-
		SUBTOTAL FOR F/T SALARIED	2	100,000			2-		100,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,000					50,000-
		SUBTOTAL FOR FRINGE BENES		50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 0276	2	150,000			2-		150,000-
		TOTAL FOR COUNSEL TO THE MAYOR	22	2,296,576	20	2,266,905	2-		29,671-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,474,376	11	1,479,500	1-		5,124
		SUBTOTAL FOR F/T SALARIED	12	1,474,376	11	1,479,500	1-		5,124
		SUBTOTAL FOR BUDGET CODE 0217	12	1,474,376	11	1,479,500	1-		5,124
		TOTAL FOR D/M FOR HUMAN SVC	12	1,474,376	11	1,479,500	1-		5,124

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	504,011	5	591,900	1	87,889
SUBTOTAL FOR F/T SALARIED			4	504,011	5	591,900	1	87,889
SUBTOTAL FOR BUDGET CODE 0226			4	504,011	5	591,900	1	87,889
BUDGET CODE: 0231 NY EMPOWERMENT ZONE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	135,000		7,767	1-	127,233-
SUBTOTAL FOR F/T SALARIED			1	135,000		7,767	1-	127,233-
SUBTOTAL FOR BUDGET CODE 0231			1	135,000		7,767	1-	127,233-
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	444,000	4	459,400		15,400
SUBTOTAL FOR F/T SALARIED			4	444,000	4	459,400		15,400
SUBTOTAL FOR BUDGET CODE 0253			4	444,000	4	459,400		15,400
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			9	1,083,011	9	1,059,067		23,944-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0240 Office of Contract Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,493,527	25	1,548,206	1-	54,679
SUBTOTAL FOR F/T SALARIED			26	1,493,527	25	1,548,206	1-	54,679
SUBTOTAL FOR BUDGET CODE 0240			26	1,493,527	25	1,548,206	1-	54,679
BUDGET CODE: 0242 Office of Contract Services - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,188,062	37	2,303,364		115,302
SUBTOTAL FOR F/T SALARIED			37	2,188,062	37	2,303,364		115,302

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0242			37	2,188,062	37	2,303,364		115,302
TOTAL FOR D/M FOR OPERATIONS			63	3,681,589	62	3,851,570	1-	169,981
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 Intergovernmental Affairs								
01 F/T SALARIED 001 FULL YEAR POSITIONS			21	1,868,107	22	2,023,009	1	154,902
SUBTOTAL FOR F/T SALARIED			21	1,868,107	22	2,023,009	1	154,902
SUBTOTAL FOR BUDGET CODE 0220			21	1,868,107	22	2,023,009	1	154,902
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			21	1,868,107	22	2,023,009	1	154,902
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR								
BUDGET CODE: 0211 CHIEF OF STAFF								
01 F/T SALARIED 001 FULL YEAR POSITIONS			111	8,348,774	108	8,890,287	3-	541,513
SUBTOTAL FOR F/T SALARIED			111	8,348,774	108	8,890,287	3-	541,513
03 UNSALARIED 031 UNSALARIED				34,435		34,435		
SUBTOTAL FOR UNSALARIED				34,435		34,435		
04 ADD GRS PAY 045 HOLIDAY PAY				1,189		1,189		
061 SUPPER MONEY				1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				2,189		2,189		
05 AMT TO SCHED 051 SALARY ADJUSTMENTS						3,068		3,068
SUBTOTAL FOR AMT TO SCHED						3,068		3,068
SUBTOTAL FOR BUDGET CODE 0211			111	8,385,398	108	8,929,979	3-	544,581
BUDGET CODE: 0214 First Deputy Mayor								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	999,500	7	1,074,244	1-	74,744

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	999,500	7	1,074,244	1-	74,744
SUBTOTAL FOR BUDGET CODE 0214			8	999,500	7	1,074,244	1-	74,744
BUDGET CODE: 0218 SPECIAL EVENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,371,349	21	1,523,251	1	151,902
SUBTOTAL FOR F/T SALARIED			20	1,371,349	21	1,523,251	1	151,902
03 UNSALARIED		031 UNSALARIED		43,848		43,848		
SUBTOTAL FOR UNSALARIED				43,848		43,848		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,168		2,168
SUBTOTAL FOR AMT TO SCHED						2,168		2,168
SUBTOTAL FOR BUDGET CODE 0218			20	1,415,197	21	1,569,267	1	154,070
BUDGET CODE: 0243 Citywide Capital Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,118,441	10	1,168,760		50,319
SUBTOTAL FOR F/T SALARIED			10	1,118,441	10	1,168,760		50,319
SUBTOTAL FOR BUDGET CODE 0243			10	1,118,441	10	1,168,760		50,319
BUDGET CODE: 0248 Public Design Commission								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	513,198	6	534,879		21,681
SUBTOTAL FOR F/T SALARIED			6	513,198	6	534,879		21,681
SUBTOTAL FOR BUDGET CODE 0248			6	513,198	6	534,879		21,681
BUDGET CODE: 0269 Office of Veterans Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	240,332	3	263,392		23,060
SUBTOTAL FOR F/T SALARIED			3	240,332	3	263,392		23,060
SUBTOTAL FOR BUDGET CODE 0269			3	240,332	3	263,392		23,060
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,196,698	18	1,356,990		160,292

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			18	1,196,698	18	1,356,990		160,292
SUBTOTAL FOR BUDGET CODE 0274			18	1,196,698	18	1,356,990		160,292
BUDGET CODE: 0275 Office of Veterans Affairs - State								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	201,000	2	210,631		9,631
SUBTOTAL FOR F/T SALARIED			2	201,000	2	210,631		9,631
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,780		107,780		
SUBTOTAL FOR FRINGE BENES				107,780		107,780		
SUBTOTAL FOR BUDGET CODE 0275			2	308,780	2	318,411		9,631
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT								
03 UNSALARIED		031 UNSALARIED		9,261				9,261-
SUBTOTAL FOR UNSALARIED				9,261				9,261-
SUBTOTAL FOR BUDGET CODE 0298				9,261				9,261-
TOTAL FOR FIRST DEPUTY MAYOR			178	14,186,805	175	15,215,922	3-	1,029,117
TOTAL FOR OFFICE OF THE MAYOR-PS			360	29,499,292	355	30,933,821	5-	1,434,529

DEPARTMENTAL ESTIMATES - FY16
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	360	29,499,292	355	30,933,821	1,434,529
FINANCIAL PLAN SAVINGS		1,063,270			1,063,270-
APPROPRIATION	360	30,562,562	355	30,933,821	371,259

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,458,712	24,037,171	578,459
OTHER CATEGORICAL	366,600	7,767	358,833-
CAPITAL FUNDS - I.F.A.	4,263,701	4,466,403	202,702
STATE	318,041	318,411	370
FEDERAL - C.D.	528,971	416,573	112,398-
FEDERAL - OTHER			
INTRA-CITY SALES	1,626,537	1,687,496	60,959
TOTAL	30,562,562	30,933,821	371,259

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	MAYOR	D 002	12995	45,758-225,000	1	225,000
1106	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
1161	ASSISTANT TO THE MAYOR	D 002	13209	49,492-212,614	2	340,000
1163	ASSISTANT TO THE MAYOR	D 002	06508	49,492-212,614	3	412,614
1172	ASSISTANT TO THE DEPUTY M	D 002	05278	49,492-212,614	7	1,111,611
1173	DIRECTOR OF INTERGOVERNME	D 002	05026	49,492-212,614	1	200,000
1190	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	6	567,107
1191	DIRECTOR CORRESPONDENCE S	D 002	06031	49,492-212,614	1	105,582
1194	ADMINISTRATIVE ASSISTANT	D 002	10146	49,492-212,614	1	70,000
1200	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	6	696,166
1201	ADMINISTRATIVE PROJECT MA	D 002	83008	49,492-212,614	2	243,000
1203	ASSIST TO DEPUTY MAYOR	D 002	13259	49,492-212,614	2	397,378
1270	DIRECTOR (OFFICE OF CONTR	D 002	06403	49,492-212,614	1	165,000
1277	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	1	44,346
1284	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	2	85,000
1290	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	17	609,132
1294	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	1	88,713
1295	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	4	151,275
1297	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	1	92,135
1328	SR PROJECT PLANNER (MA)	D 002	05482	54,876- 97,918	1	85,652
1350	STAFF ASSISTANT (OFFICE O	D 002	06393	34,000- 89,254	6	359,956
1465	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
1522	PROJECT PLANNER (MA)	D 002	05481	60,998- 76,857	4	298,832
1676	SECRETARY OFFICE OF THE M	D 002	05384	35,000- 71,397	4	266,914
1800	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	1	44,852
1810	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	51	2,127,487
1815	CLERICAL ASSOCIATE	D 002	10251	20,095- 55,390	1	59,404
1816	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	16	986,103
1990	SENIOR PROJECT PLANNER (M	D 002	05482	54,876- 97,918	1	95,191
2021	EXECUTIVE ADMINISTRATOR O	D 002	05395	49,492-212,614	1	175,000
2022	EXECUTIVE COOK (MA)	D 002	09989	49,492-212,614	1	97,548
2035	SPECIAL ASSISTANT	D 002	0668A	49,492-212,614	96	8,563,613
2038	FISCAL RESPONSIBILITY OFF	D 002	06366	55,113- 70,985	1	70,985
2042	RESEARCH PROJECTS COORDIN	D 002	60913	49,492-212,614	1	70,000
2100	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
2104	ASSISTANT DIRECTOR OF INT	D 002	05454	49,492-212,614	1	172,000
2106	ASSISTANT DIRECTOR OF INT	D 002	06558	49,492-212,614	1	150,000
2109	ASSISTANT LEGISLATIVE REP	D 002	30070	49,492-212,614	5	435,000
2110	ASSISTANT LEGISLATIVE REP	D 002	06144	49,492-212,614	2	140,000
2120	ADMINISTRATIVE PRINTING S	D 002	10096	49,492-212,614	1	84,500
2123	ASSISTANT DIRECTOR OF INT	D 002	05455	49,492-212,614	1	150,000

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2131	DIRECTOR, NYC ART COMMISS	D 002	06030	49,492-212,614	1	165,000
2180	FIRST DEPUTY MAYOR	D 002	12942	53,373-212,614	1	245,760
2183	PRESS OFFICER (OFFICE OF	D 002	6087A	49,492-212,614	5	565,000
2184	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	10	1,175,492
2243	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	3	270,418
2244	RESEARCH PROJECTS COORDIN	D 002	0527A	49,492-212,614	29	2,098,524
4100	COORDINATOR OF VETERANS A	D 002	06353	49,492-212,614	1	98,904
5119	LEGISLATIVE AIDE (OFFICE	D 002	05383	45,000- 51,529	1	51,529
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	49,492-212,614	3	361,920
6316	COMPUTER OPERATIONS MANAG	D 002	10074	49,492-212,614	8	776,120
	SUBTOTAL FOR OBJECT 001				320	26,483,605

POSITION SCHEDULE FOR U/A 020					320	26,483,605
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					35	2,896,644
TOTAL FOR U/A 020					355	29,380,249

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A504 CDBG-DR Public Notices										
40	OTHR	SER&CHR	417	ADVERTISING	170,483			170,483		
		SUBTOTAL FOR OTHR SER&CHR			170,483			170,483		
		SUBTOTAL FOR BUDGET CODE A504			170,483			170,483		
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,350			5,000		2,650
		SUBTOTAL FOR SUPPLYS&MATL			2,350			5,000		2,650
30	PROPTY&EQUIP	337	BOOKS-OTHER		100					100-
		SUBTOTAL FOR PROPTY&EQUIP			100					100-
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	550					550-
			453	OVERNIGHT TRVL EXP-GENERAL	3,000			5,000		2,000
			454	OVERNIGHT TRVL EXP-SPECIAL	4,000					4,000-
		SUBTOTAL FOR OTHR SER&CHR			7,550			5,000		2,550-
		SUBTOTAL FOR BUDGET CODE 0222			10,000			10,000		
BUDGET CODE: 0237 THE HISTORY CHANNEL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,087					12,087-
		SUBTOTAL FOR SUPPLYS&MATL			12,087					12,087-
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	120					120-
		SUBTOTAL FOR OTHR SER&CHR			120					120-
		SUBTOTAL FOR BUDGET CODE 0237			12,207					12,207-
BUDGET CODE: 0244 Central Insurance Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,495			7,500		5
		SUBTOTAL FOR SUPPLYS&MATL			7,495			7,500		5
60	CNTRCTL	SVCS	686	PROF SERV OTHER	5					5-
		SUBTOTAL FOR CNTRCTL SVCS			5					5-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0244					7,500				7,500
BUDGET CODE: 0264 NYC Service Office									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		221,060		50,000			171,060-
SUBTOTAL FOR SUPPLYS&MATL					221,060				171,060-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,665					1,665-
		337 BOOKS-OTHER		900					900-
SUBTOTAL FOR PROPTY&EQUIP					2,565				2,565-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,975					1,975-
		417 ADVERTISING		16,900					16,900-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000					5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		500					500-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
SUBTOTAL FOR OTHR SER&CHR					29,375				29,375-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000					50,000-
		686 PROF SERV OTHER		5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS					55,000				55,000-
SUBTOTAL FOR BUDGET CODE 0264					308,000				50,000
BUDGET CODE: 0277 Senior Advisor to the Mayor									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,310		30,000			21,690
		101 PRINTING SUPPLIES		1,000					1,000-
		199 DATA PROCESSING SUPPLIES		30					30-
SUBTOTAL FOR SUPPLYS&MATL					9,340				30,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,510					2,510-
		337 BOOKS-OTHER		35,000		35,000			35,000
SUBTOTAL FOR PROPTY&EQUIP					37,510				35,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,000					3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000					2,000-
		453 OVERNIGHT TRVL EXP-GENERAL		14,000		5,000			9,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000					3,000-
SUBTOTAL FOR OTHR SER&CHR					22,000				5,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000		5,000		
			608 MAINT & REP GENERAL		4,000		4,000		
			612 OFFICE EQUIPMENT MAINTENANCE		6,000		6,000		
			622 TEMPORARY SERVICES		1,150				1,150-
		SUBTOTAL FOR CNTRCTL SVCS			16,150		15,000		1,150-
		SUBTOTAL FOR BUDGET CODE 0277			85,000		85,000		
		TOTAL FOR			593,190		322,983		270,207-
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		12,000				12,000-
		SUBTOTAL FOR PROPTY&EQUIP			12,000				12,000-
40		OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR			5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 0229			17,000		5,000		12,000-
BUDGET CODE: 0230 Mayor's Judiciary Committee									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		200		1,000		800
		SUBTOTAL FOR SUPPLYS&MATL			200		1,000		800
30		PROPTY&EQUIP	337 BOOKS-OTHER		800				800-
		SUBTOTAL FOR PROPTY&EQUIP			800				800-
		SUBTOTAL FOR BUDGET CODE 0230			1,000		1,000		
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,673		3,000		327

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					2,673			3,000		327
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	327					327-
SUBTOTAL FOR OTHR SER&CHR					327					327-
SUBTOTAL FOR BUDGET CODE 0246					3,000			3,000		
BUDGET CODE: 0250 Office of Immigrant Affairs										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,500			3,000		500
SUBTOTAL FOR SUPPLYS&MATL					2,500			3,000		500
30	PROPTY&EQUIP	337	BOOKS-OTHER		500					500-
SUBTOTAL FOR PROPTY&EQUIP					500					500-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		30,000					30,000-
SUBTOTAL FOR CNTRCTL SVCS					30,000					30,000-
SUBTOTAL FOR BUDGET CODE 0250					33,000			3,000		30,000-
BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE										
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	6,784					6,784-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	30					30-
SUBTOTAL FOR OTHR SER&CHR					6,814					6,814-
SUBTOTAL FOR BUDGET CODE 0251					6,814					6,814-
TOTAL FOR COUNSEL TO THE MAYOR					60,814			12,000		48,814-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC										
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					10,000		10,000
SUBTOTAL FOR SUPPLYS&MATL								10,000		10,000
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	280					280-
			453	OVERNIGHT TRVL EXP-GENERAL	1,000					1,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		1,720				1,720-
			SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-
60			CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		7,000				7,000-
			SUBTOTAL FOR CNTRCTL SVCS		7,000				7,000-
			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		3,435		4,135		700
			SUBTOTAL FOR SUPPLYS&MATL		3,435		4,135		700
40			OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		400				400-
			453 OVERNIGHT TRVL EXP-GENERAL		4,865		5,865		1,000
			454 OVERNIGHT TRVL EXP-SPECIAL		1,300				1,300-
			SUBTOTAL FOR OTHR SER&CHR		6,565		5,865		700-
			SUBTOTAL FOR BUDGET CODE 0226		10,000		10,000		
			TOTAL FOR D/M FOR FINANCE AND ECO. DEV.		10,000		10,000		
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 0240 Office of Contract Services									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		234		5,634		5,400
			199 DATA PROCESSING SUPPLIES				3,000		3,000
			SUBTOTAL FOR SUPPLYS&MATL		234		8,634		8,400
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL				500		500
			314 OFFICE FURITURE		2,500		2,500		
			315 OFFICE EQUIPMENT				2,770		2,770

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT					3,000	3,000
		337 BOOKS-OTHER		45,000			1,100	43,900-
		338 LIBRARY BOOKS					250	250
		SUBTOTAL FOR PROPTY&EQUIP		47,500			10,120	37,380-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,600			4,000	3,600-
		402 TELEPHONE & OTHER COMMUNICATNS		1,887			1,887	
		403 OFFICE SERVICES		408			708	300
		417 ADVERTISING		3,450			1,100	2,350-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,321			2,091	1,230-
		452 NON OVERNIGHT TRVL EXP-SPECIAL					2,000	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL					1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR		16,666			12,786	3,880-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500				1,500-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1		2,820	2,820
		615 PRINTING CONTRACTS	1		1		5,400	5,400
		622 TEMPORARY SERVICES	1	8,500	1		8,800	300
		678 PAYMENTS TO DELEGATE AGENCIES			1		340	340
		686 PROF SERV OTHER	1	25,600	1		1,100	24,500-
		SUBTOTAL FOR CNTRCTL SVCS	4	35,600	5		18,460	17,140-
		SUBTOTAL FOR BUDGET CODE 0240	4	100,000	5		50,000	50,000-
BUDGET CODE: 0242 Office of Contract Services - IFA								
30 PROPTY&EQUIP		337 BOOKS-OTHER		26,000				26,000-
		SUBTOTAL FOR PROPTY&EQUIP		26,000				26,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		98,000			124,000	26,000
		SUBTOTAL FOR CNTRCTL SVCS		98,000			124,000	26,000
		SUBTOTAL FOR BUDGET CODE 0242		124,000			124,000	
TOTAL FOR D/M FOR OPERATIONS			4	224,000	5		174,000	50,000-

RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0220 Intergovernmental Affairs									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,006		11,719		9,713
			110 FOOD & FORAGE SUPPLIES		1,650				1,650-
			117 POSTAGE		3,000		3,000		
			199 DATA PROCESSING SUPPLIES		1,000				1,000-
	SUBTOTAL FOR SUPPLYS&MATL				7,656		14,719		7,063
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		400				400-
			337 BOOKS-OTHER		23,000		10,000		13,000-
	SUBTOTAL FOR PROPTY&EQUIP				23,400		10,000		13,400-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,663				5,663-
			402 TELEPHONE & OTHER COMMUNICATNS		17,439		17,439		
			403 OFFICE SERVICES		181,500		202,000		20,500
			412 RENTALS OF MISC.EQUIP		3,071		3,071		
			414 RENTALS - LAND BLDGS & STRUCTS		234,057		234,057		
			417 ADVERTISING		32,000		32,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,400		4,400		
			453 OVERNIGHT TRVL EXP-GENERAL		37,200		28,700		8,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
	SUBTOTAL FOR OTHR SER&CHR				520,330		526,667		6,337
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		540		540		
	SUBTOTAL FOR CNTRCTL SVCS				540		540		
	SUBTOTAL FOR BUDGET CODE 0220					551,926		551,926	
	TOTAL FOR D/M FOR GOVERNMENT RELATIONS					551,926		551,926	
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR									
BUDGET CODE: 0211 CHIEF OF STAFF									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
			100 SUPPLIES + MATERIALS - GENERAL		643,017		463,655		179,362-
			101 PRINTING SUPPLIES		37,000		5,000		32,000-
			110 FOOD & FORAGE SUPPLIES		5,000		5,000		
			117 POSTAGE		55,000		5,000		50,000-
			199 DATA PROCESSING SUPPLIES		11,500		11,500		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					791,517			530,155		261,362-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,000					2,000-
		302 TELECOMMUNICATIONS EQUIPMENT			270					270-
		315 OFFICE EQUIPMENT			3,500			3,500		
		319 SECURITY EQUIPMENT			5,000					5,000-
		332 PURCH DATA PROCESSING EQUIPT			36,500			10,000		26,500-
		337 BOOKS-OTHER			74,000			75,000		1,000
SUBTOTAL FOR PROPTY&EQUIP					121,270			88,500		32,770-
40		OTHR SER&CHR								
	858001	40B TELEPHONE & OTHER COMMUNICATNS			812,088			812,088		
		400 CONTRACTUAL SERVICES-GENERAL			15,200					15,200-
		403 OFFICE SERVICES			1,000					1,000-
		412 RENTALS OF MISC.EQUIP			200,000			250,000		50,000
		417 ADVERTISING			4,000					4,000-
	856001	42C HEAT LIGHT & POWER			675,729			675,729		
		451 NON OVERNIGHT TRVL EXP-GENERAL			15,120			5,000		10,120-
		453 OVERNIGHT TRVL EXP-GENERAL			49,000			50,000		1,000
		454 OVERNIGHT TRVL EXP-SPECIAL			8,000			2,000		6,000-
SUBTOTAL FOR OTHR SER&CHR					1,780,137			1,794,817		14,680
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			3,000					3,000-
		612 OFFICE EQUIPMENT MAINTENANCE			58,400			10,000		48,400-
		613 DATA PROCESSING EQUIPMENT		1	1,800				1-	1,800-
		615 PRINTING CONTRACTS			500					500-
		622 TEMPORARY SERVICES			7,250			9,750		2,500
		624 CLEANING SERVICES		1	13,375				1-	13,375-
		684 PROF SERV COMPUTER SERVICES		1	20,000				1-	20,000-
SUBTOTAL FOR CNTRCTL SVCS					104,325			19,750	3-	84,575-
70		FXD MIS CHGS								
		771 PAYMENTS TO MILITARY AND OTHER			2,248					2,248-
	856001	79D TRAINING CITY EMPLOYEES			6,725					6,725-
SUBTOTAL FOR FXD MIS CHGS					8,973					8,973-
SUBTOTAL FOR BUDGET CODE 0211					3	2,806,222		2,433,222	3-	373,000-
BUDGET CODE: 0214 First Deputy Mayor										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			8,170			10,000		1,830
		110 FOOD & FORAGE SUPPLIES			625					625-
SUBTOTAL FOR SUPPLYS&MATL					8,795			10,000		1,205

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30	PROPTY&EQUIP	337	BOOKS-OTHER		15,500			15,500-
	SUBTOTAL FOR PROPTY&EQUIP				15,500			15,500-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		5			5-
		451	NON OVERNIGHT TRVL EXP-GENERAL		300			300-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		400			400-
	SUBTOTAL FOR OTHR SER&CHR				705			705-
	SUBTOTAL FOR BUDGET CODE 0214				25,000		10,000	15,000-
BUDGET CODE: 0218 SPECIAL EVENTS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,900		10,000	7,900-
		109	FUEL OIL		2,500			2,500-
		110	FOOD & FORAGE SUPPLIES		66,159		100,000	33,841
	SUBTOTAL FOR SUPPLYS&MATL				86,559		110,000	23,441
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,051			3,051-
	SUBTOTAL FOR PROPTY&EQUIP				3,051			3,051-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,930			4,930-
		412	RENTALS OF MISC.EQUIP		72,500		50,000	22,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,500			3,500-
		453	OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
	SUBTOTAL FOR OTHR SER&CHR				81,930		50,000	31,930-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		1,000			1,000-
		612	OFFICE EQUIPMENT MAINTENANCE		4,000			4,000-
		622	TEMPORARY SERVICES		73,460		90,000	16,540
	SUBTOTAL FOR CNTRCTL SVCS				78,460		90,000	11,540
	SUBTOTAL FOR BUDGET CODE 0218				250,000		250,000	
BUDGET CODE: 0269 Office of Veterans Affairs								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		501		501	
		199	DATA PROCESSING SUPPLIES		215			215
	SUBTOTAL FOR SUPPLYS&MATL				716			716
30	PROPTY&EQUIP	337	BOOKS-OTHER		50		50	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				50		50	
40	OTHR SER&CHR	403 OFFICE SERVICES		695		695	
		412 RENTALS OF MISC.EQUIP		1,217		1,217	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				2,412		2,412	
70	FXD MIS CHGS	771 PAYMENTS TO MILITARY AND OTHER		18,822		18,822	
SUBTOTAL FOR FXD MIS CHGS				18,822		18,822	
SUBTOTAL FOR BUDGET CODE 0269				22,000		22,000	
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,280		7,000	3,720
		106 MOTOR VEHICLE FUEL		20			20-
SUBTOTAL FOR SUPPLYS&MATL				3,300		7,000	3,700
30	PROPTY&EQUIP	337 BOOKS-OTHER		2,600			2,600-
SUBTOTAL FOR PROPTY&EQUIP				2,600			2,600-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		600			600-
SUBTOTAL FOR OTHR SER&CHR				600			600-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		500			500-
SUBTOTAL FOR CNTRCTL SVCS				500			500-
SUBTOTAL FOR BUDGET CODE 0274				7,000		7,000	
BUDGET CODE: 0275 Office of Veterans Affairs - State							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,900		3,000	1,100
SUBTOTAL FOR SUPPLYS&MATL				1,900		3,000	1,100
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,100			1,100-
SUBTOTAL FOR OTHR SER&CHR				1,100			1,100-
SUBTOTAL FOR BUDGET CODE 0275				3,000		3,000	
TOTAL FOR FIRST DEPUTY MAYOR			3	3,113,222		2,725,222	3- 388,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE MAYOR-OTPS		7	4,563,152	5	3,806,131	2-	757,021-

DEPARTMENTAL ESTIMATES - FY16
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	1,534,542	4,563,152	1,527,817	3,806,131	757,021-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,563,152		3,806,131	757,021-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,239,148		3,501,148	738,000-
OTHER CATEGORICAL		19,021			19,021-
CAPITAL FUNDS - I.F.A.		124,000		124,000	
STATE		3,000		3,000	
FEDERAL - C.D.		170,483		170,483	
FEDERAL - OTHER					
INTRA-CITY SALES		7,500		7,500	
TOTAL		4,563,152		3,806,131	757,021-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A003 CD DISASTER RECOVERY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,594,831	14	2,031,985	8-	8-	437,154
SUBTOTAL FOR F/T SALARIED			22	1,594,831	14	2,031,985	8-	8-	437,154
04 ADD GRS PAY		047 OVERTIME		70,000					70,000-
SUBTOTAL FOR ADD GRS PAY				70,000					70,000-
SUBTOTAL FOR BUDGET CODE A003			22	1,664,831	14	2,031,985	8-	8-	367,154
BUDGET CODE: 0453 UASI Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,502					65,502-
SUBTOTAL FOR F/T SALARIED				65,502					65,502-
SUBTOTAL FOR BUDGET CODE 0453				65,502					65,502-
BUDGET CODE: 0454 UASI Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		59,603		59,603			
SUBTOTAL FOR F/T SALARIED				59,603		59,603			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,397		30,397			
SUBTOTAL FOR FRINGE BENES				30,397		30,397			
SUBTOTAL FOR BUDGET CODE 0454				90,000		90,000			
TOTAL FOR			22	1,820,333	14	2,121,985	8-	8-	301,652
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0401 Director & Administrative Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	3,360,855	26	3,695,295			334,440
SUBTOTAL FOR F/T SALARIED			26	3,360,855	26	3,695,295			334,440
03 UNSALARIED		031 UNSALARIED		50,871		50,871			
SUBTOTAL FOR UNSALARIED				50,871		50,871			
			24						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084			
		046 TERMINAL LEAVE		498,708		498,708			
		047 OVERTIME		430,461		430,461			
		061 SUPPER MONEY		9,000		9,000			
		SUBTOTAL FOR ADD GRS PAY		961,253		961,253			
		SUBTOTAL FOR BUDGET CODE 0401	26	4,372,979	26	4,707,419			334,440
BUDGET CODE: 0408 WATER AUTHORITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,415,864	17	1,509,827			93,963
		SUBTOTAL FOR F/T SALARIED	17	1,415,864	17	1,509,827			93,963
03 UNSALARIED		031 UNSALARIED		2,500		2,500			
		SUBTOTAL FOR UNSALARIED		2,500		2,500			
		SUBTOTAL FOR BUDGET CODE 0408	17	1,418,364	17	1,512,327			93,963
		TOTAL FOR OMB DIRECTOR & AGENCY SERVICES	43	5,791,343	43	6,219,746			428,403
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R									
BUDGET CODE: 0411 Education, Intergov Rel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,709,162	23	1,805,662			96,500
		SUBTOTAL FOR F/T SALARIED	23	1,709,162	23	1,805,662			96,500
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				283			283
		SUBTOTAL FOR AMT TO SCHED				283			283
		SUBTOTAL FOR BUDGET CODE 0411	23	1,709,162	23	1,805,945			96,783
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,432,354	31	2,586,420			154,066
		SUBTOTAL FOR F/T SALARIED	31	2,432,354	31	2,586,420			154,066
		SUBTOTAL FOR BUDGET CODE 0413	31	2,432,354	31	2,586,420			154,066
			25						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			54	4,141,516	54	4,392,365	250,849
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L							
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,940,844	44	3,136,960	196,116
SUBTOTAL FOR F/T SALARIED			44	2,940,844	44	3,136,960	196,116
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606	
SUBTOTAL FOR ADD GRS PAY				3,606		3,606	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				738	738
SUBTOTAL FOR AMT TO SCHED						738	738
SUBTOTAL FOR BUDGET CODE 0421			44	2,944,450	44	3,141,304	196,854
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			44	2,944,450	44	3,141,304	196,854
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	793,093	13	855,519	62,426
SUBTOTAL FOR F/T SALARIED			13	793,093	13	855,519	62,426
03 UNSALARIED		031 UNSALARIED		91,061		91,061	
SUBTOTAL FOR UNSALARIED				91,061		91,061	
04 ADD GRS PAY		046 TERMINAL LEAVE		230,000		110,000	120,000-
		047 OVERTIME		15,000		15,000	
		049 BACKPAY - PRIOR YEARS		2,429			2,429-
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				249,429		127,000	122,429-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				7,003	7,003

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR AMT TO SCHED						7,003		7,003
SUBTOTAL FOR BUDGET CODE 0423			13	1,133,583	13	1,080,583		53,000-
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,194,692	23	2,319,557		124,865
SUBTOTAL FOR F/T SALARIED			23	2,194,692	23	2,319,557		124,865
SUBTOTAL FOR BUDGET CODE 0431			23	2,194,692	23	2,319,557		124,865
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,918,258	21	2,059,574		141,316
SUBTOTAL FOR F/T SALARIED			21	1,918,258	21	2,059,574		141,316
SUBTOTAL FOR BUDGET CODE 0432			21	1,918,258	21	2,059,574		141,316
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,920,695	34	3,101,721		181,026
SUBTOTAL FOR F/T SALARIED			34	2,920,695	34	3,101,721		181,026
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,720		2,720
SUBTOTAL FOR AMT TO SCHED						2,720		2,720
SUBTOTAL FOR BUDGET CODE 0433			34	2,920,695	34	3,104,441		183,746
BUDGET CODE: 0451 Federal Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,293	2	134,305		28,012
SUBTOTAL FOR F/T SALARIED			2	106,293	2	134,305		28,012
SUBTOTAL FOR BUDGET CODE 0451			2	106,293	2	134,305		28,012
BUDGET CODE: 0462 IFA, Value Eng, AM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,301,078	68	5,632,907		331,829
SUBTOTAL FOR F/T SALARIED			68	5,301,078	68	5,632,907		331,829
03 UNSALARIED		031 UNSALARIED		83,921		83,921		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					83,921		83,921		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
		046 TERMINAL LEAVE		30,000		30,000			
		047 OVERTIME		75,560		75,560			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY					112,560		112,560		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,279			3,279
SUBTOTAL FOR AMT TO SCHED									3,279
SUBTOTAL FOR BUDGET CODE 0462				68	5,497,559	68	5,832,667		335,108
TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET				161	13,771,080	161	14,531,127		760,047
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A									
BUDGET CODE: 0441 Health & Social Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,968,387	29	2,099,331			130,944
SUBTOTAL FOR F/T SALARIED				29	1,968,387	29	2,099,331		130,944
SUBTOTAL FOR BUDGET CODE 0441				29	1,968,387	29	2,099,331		130,944
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK				29	1,968,387	29	2,099,331		130,944
TOTAL FOR OFFICE OF MGMT AND BUDGET-PS				353	30,437,109	345	32,505,858	8-	2,068,749

DEPARTMENTAL ESTIMATES - FY16
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	353	30,437,109	345	32,505,858	2,068,749
FINANCIAL PLAN SAVINGS				1,218,868-	1,218,868-
APPROPRIATION	353	30,437,109	345	31,286,990	849,881

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,460,977		20,605,123	144,146
OTHER CATEGORICAL		1,418,364		1,512,327	93,963
CAPITAL FUNDS - I.F.A.		5,497,559		5,832,667	335,108
STATE					
FEDERAL - C.D.		2,798,414		3,112,568	314,154
FEDERAL - OTHER		261,795		224,305	37,490-
INTRA-CITY SALES					
TOTAL		30,437,109		31,286,990	849,881

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	ADMINISTRATIVE PROJECT MA	D 019	83008	49,492-212,614	1	157,697
1001	DIRECTOR OF MANAGEMENT &	D 019	40145	49,492-212,614	1	205,180
1002	EXECUTIVE AGENCY COUNSEL	D 019	95005	49,492-212,614	2	345,000
1003	ADMINISTRATIVE MANAGER	D 019	10025	49,492-212,614	1	153,710
1004	ADMINISTRATIVE STAFF ANAL	D 019	10026	49,492-212,614	10	1,378,543
1005	BUDGET ANALYST (OMB)-MANA	D 019	0608A	49,492-212,614	61	7,192,247
1008	COMPUTER SYSTEMS MANAGER	D 019	10050	49,492-212,614	5	701,501
1010	BUDGET ANALYST (OMB)	D 019	06088	49,640- 91,193	231	14,365,070
1011	STATISTICAL SECRETARY (OM	D 019	05363	42,053- 78,540	18	1,043,721
1012	DEPUTY GENERAL COUNSEL (O	D 019	30106	49,492-212,614	1	128,431
1014	EXEC. ASST TO DIRECTOR OF	D 019	13264	49,492-212,614	1	195,000
1015	SUPERVISOR OF OFFICE MACH	D 019	11704	35,534- 53,337	1	41,994
1016	COMPUTER OPERATIONS MANAG	D 019	10074	49,492-212,614	1	112,102
1234	DIRECTOR OF PUBLIC AFFAIR	D 019	60802	49,492-212,614	1	85,000
1698	COMPUTER SPECIALIST(OPERA	D 019	13622	74,300-105,464	1	72,508
2003	DEPUTY DIRECTOR OF MANAGE	D 019	40141	49,492-212,614	1	187,959
2026	COMMUNITY ASSOCIATE	D 019	56057	37,072- 56,249	1	33,589
2743	DIRECTOR OF FINANCING POL	D 019	40143	49,492-212,614	1	187,960
SUBTOTAL FOR OBJECT 001					339	26,587,212

POSITION SCHEDULE FOR U/A 040				339	26,587,212
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				6	470,570
TOTAL FOR U/A 040				345	27,057,782

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A500 CDBG-DR Translation Services										
60		CNTRCTL SVCS			348,281			348,281		
		686			348,281			348,281		
		SUBTOTAL FOR CNTRCTL SVCS			348,281			348,281		
		SUBTOTAL FOR BUDGET CODE A500			348,281			348,281		
BUDGET CODE: A601 CDBG-DR Document Management System										
60		CNTRCTL SVCS		1	3,050,539	1		871,200		2,179,339-
		684		1	3,050,539	1		871,200		2,179,339-
		SUBTOTAL FOR CNTRCTL SVCS		1	3,050,539	1		871,200		2,179,339-
		SUBTOTAL FOR BUDGET CODE A601		1	3,050,539	1		871,200		2,179,339-
BUDGET CODE: A602 CDBGDR OMB Admin OTPS										
40		OTHR SER&CHR	856001		199,341					199,341-
		41D RENTALS - LAND BLDGS & STRUCTS			3,637,200			2,185,600		1,451,600-
		499 OTHER EXPENSES - GENERAL			3,836,541			2,185,600		1,650,941-
		SUBTOTAL FOR OTHR SER&CHR			3,120,000			1,900,000		1,220,000-
60		CNTRCTL SVCS			3,120,000			1,900,000		1,220,000-
		600			3,120,000			1,900,000		1,220,000-
		SUBTOTAL FOR CNTRCTL SVCS			6,956,541			4,085,600		2,870,941-
		SUBTOTAL FOR BUDGET CODE A602			6,956,541			4,085,600		2,870,941-
BUDGET CODE: E041 HURRICANE SANDY										
30		PROPTY&EQUIP			5,166					5,166-
		337			5,166					5,166-
		SUBTOTAL FOR PROPTY&EQUIP			5,166					5,166-
		SUBTOTAL FOR BUDGET CODE E041			5,166					5,166-
BUDGET CODE: 0453 UASI Grant										
40		OTHR SER&CHR			2,026					2,026-
		451			2,026					2,026-
		SUBTOTAL FOR OTHR SER&CHR			2,026					2,026-
		SUBTOTAL FOR BUDGET CODE 0453			2,026					2,026-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0454 UASI Grant										
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			1,500		
		SUBTOTAL FOR OTHR SER&CHR			1,500			1,500		
		SUBTOTAL FOR BUDGET CODE 0454			1,500			1,500		
TOTAL FOR				1	10,364,053	1		5,306,581		5,057,472-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES										
BUDGET CODE: 0405 DIR OMB EXP & CAP										
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS			42,716			42,716		
		SUBTOTAL FOR OTHR SER&CHR			42,716			42,716		
		SUBTOTAL FOR BUDGET CODE 0405			42,716			42,716		
BUDGET CODE: 0406 OTPS-OMB										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			27,343			27,343		
		100 SUPPLIES + MATERIALS - GENERAL			15,000			5,000		10,000-
		101 PRINTING SUPPLIES			22,490			25,000		2,510
		105 AUTOMOTIVE SUPPLIES & MATERIAL			160					160-
		106 MOTOR VEHICLE FUEL			815			5,000		4,185
		117 POSTAGE			4,500			4,500		
		169 MAINTENANCE SUPPLIES			2,400			1,000		1,400-
		199 DATA PROCESSING SUPPLIES			7,100			7,500		400
		SUBTOTAL FOR SUPPLYS&MATL			79,808			75,343		4,465-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			500			500		
		314 OFFICE FURITURE			47,424			1,000		46,424-
		315 OFFICE EQUIPMENT			500			500		
		319 SECURITY EQUIPMENT			13,350			10,000		3,350-
		332 PURCH DATA PROCESSING EQUIPT			10,400			5,400		5,000-
		337 BOOKS-OTHER			185,000			232,050		47,050
		SUBTOTAL FOR PROPTY&EQUIP			257,174			249,450		7,724-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			374,395			374,395		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			4,185			3,000		1,185-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

MODIFIED FY15-02/02/15					DEPARTMENTAL ESTIMATES FY16				
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		18,000		23,000		5,000
		403	OFFICE SERVICES		10,000		10,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		3,626,659		3,626,659		
		412	RENTALS OF MISC.EQUIP		80,000		80,000		
		417	ADVERTISING		22,500		2,500		20,000-
	856001	42C	HEAT LIGHT & POWER		305,563		305,563		
	858001	42G	DATA PROCESSING SERVICES		61,589		61,589		
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		453	OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		499	OTHER EXPENSES - GENERAL				50,000		50,000
	SUBTOTAL FOR OTHR SER&CHR				4,540,891		4,574,706		33,815
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	2	40,000	2	40,000		
		612	OFFICE EQUIPMENT MAINTENANCE	2	6,139	2	82,139		76,000
		613	DATA PROCESSING EQUIPMENT	6	397,829	6	260,989		136,840-
		624	CLEANING SERVICES	1	79,240	1	79,240		
		633	TRANSPORTATION EXPENDITURES	1	40,000	1	30,000		10,000-
		681	PROF SERV ACCTING & AUDITING	1	100,000	1	100,000		
	SUBTOTAL FOR CNTRCTL SVCS			13	663,208	13	592,368		70,840-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		3,000		3,000		
	856001	79D	TRAINING CITY EMPLOYEES		2,400		2,400		
		794	TRAINING CITY EMPLOYEES		14,360		18,860		4,500
	SUBTOTAL FOR FXD MIS CHGS				19,760		24,260		4,500
	SUBTOTAL FOR BUDGET CODE 0406			13	5,560,841	13	5,516,127		44,714-
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		
	SUBTOTAL FOR PROPTY&EQUIP				4,816		4,816		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		90,440		90,440		
			417 ADVERTISING		40,000		33,000		7,000-
	856001	42C	HEAT LIGHT & POWER		6,113		6,113		
			432 LEASING OF DATA PROC EQUIP		100		100		
	SUBTOTAL FOR OTHR SER&CHR				150,877		143,877		7,000-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	2	624	2	624		
			624 CLEANING SERVICES	1	1,860	1	1,860		
			671 TRAINING PRGM CITY EMPLOYEES	1	400	1	400		
			686 PROF SERV OTHER	1	500	1	500		
	SUBTOTAL FOR CNTRCTL SVCS			5	3,384	5	3,384		
	SUBTOTAL FOR BUDGET CODE 0407			5	159,879	5	152,879		7,000-
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		427,156		427,156		
	856001	42C	HEAT LIGHT & POWER		5,543		5,543		
	SUBTOTAL FOR OTHR SER&CHR				446,089		446,089		
60	CNTRCTL SVCS		624 CLEANING SERVICES	1	2,318	1	2,318		
	SUBTOTAL FOR CNTRCTL SVCS			1	2,318	1	2,318		
	SUBTOTAL FOR BUDGET CODE 0408			1	484,685	1	484,685		
BUDGET CODE: 0409 OTPS-OMB (IFA)									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		949		1,669		720
		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		6,049		6,769		720
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		868,554		868,554		
		417	ADVERTISING		14,500		14,500		
	856001	42C	HEAT LIGHT & POWER		28,394		28,394		
		451	NON OVERNIGHT TRVL EXP-GENERAL		250		250		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		966		966		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		979,577		979,577		
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		
70			FXD MIS CHGS						
		794	TRAINING CITY EMPLOYEES		720				720-
			SUBTOTAL FOR FXD MIS CHGS		720				720-
			SUBTOTAL FOR BUDGET CODE 0409	4	1,102,561	4	1,102,561		
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		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		350		350		
			337 BOOKS-OTHER		2,571		2,571		
	SUBTOTAL FOR PROPTY&EQUIP				2,921		2,921		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,476		3,476		
		856001	42C HEAT LIGHT & POWER		7,482		7,482		
	SUBTOTAL FOR OTHR SER&CHR				10,958		10,958		
60	CNTRCTL SVCS		624 CLEANING SERVICES		2,500		2,500		
	SUBTOTAL FOR CNTRCTL SVCS				2,500		2,500		
	SUBTOTAL FOR BUDGET CODE 0410				26,977		26,977		
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES				23	7,377,659	23	7,325,945		51,714-
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS				24	17,741,712	24	12,632,526		5,109,186-

DEPARTMENTAL ESTIMATES - FY16
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	6,139,754	17,741,712	5,939,228	12,632,526	5,109,186-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,741,712		12,632,526	5,109,186-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,560,841		5,516,127	44,714-
OTHER CATEGORICAL		511,662		511,662	
CAPITAL FUNDS - I.F.A.		1,102,561		1,102,561	
STATE					
FEDERAL - C.D.		10,515,240		5,457,960	5,057,280-
FEDERAL - OTHER		51,408		44,216	7,192-
INTRA-CITY SALES					
TOTAL		17,741,712		12,632,526	5,109,186-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 050A Justice Assistance Grant (JAG) FFY'12								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,233,168		57,216	14-	1,175,952-
		SUBTOTAL FOR F/T SALARIED	14	1,233,168		57,216	14-	1,175,952-
		SUBTOTAL FOR BUDGET CODE 050A	14	1,233,168		57,216	14-	1,175,952-
BUDGET CODE: 0559 Administrative Justice Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	289,678	3	300,179		10,501
		SUBTOTAL FOR F/T SALARIED	3	289,678	3	300,179		10,501
		SUBTOTAL FOR BUDGET CODE 0559	3	289,678	3	300,179		10,501
BUDGET CODE: 0587 Indigent Legal Services Fund								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,391	4	263,748		9,357
		SUBTOTAL FOR F/T SALARIED	4	254,391	4	263,748		9,357
		SUBTOTAL FOR BUDGET CODE 0587	4	254,391	4	263,748		9,357
BUDGET CODE: 0594 Indigent Service - Immigration Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000		3,377	1-	46,623-
		SUBTOTAL FOR F/T SALARIED	1	50,000		3,377	1-	46,623-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,500				25,500-
		SUBTOTAL FOR FRINGE BENES		25,500				25,500-
		SUBTOTAL FOR BUDGET CODE 0594	1	75,500		3,377	1-	72,123-
BUDGET CODE: 0597 Justice Assistance Grant (JAG) FFY'11								
01 F/T SALARIED		001 FULL YEAR POSITIONS				5,674		5,674
		SUBTOTAL FOR F/T SALARIED				5,674		5,674
		SUBTOTAL FOR BUDGET CODE 0597				5,674		5,674
TOTAL FOR			22	1,852,737	7	630,194	15-	1,222,543-
			38					

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 050D JRI - CRIMINAL JUSTICE INITIATIVE								
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-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		79,050				79,050-
		SUBTOTAL FOR FRINGE BENES		79,050				79,050-
		SUBTOTAL FOR BUDGET CODE 050D	2	234,050			2-	234,050-
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	97,344	1	103,919		6,575
		SUBTOTAL FOR F/T SALARIED	1	97,344	1	103,919		6,575
		SUBTOTAL FOR BUDGET CODE 0501	1	97,344	1	103,919		6,575
BUDGET CODE: 0505 JUVENILE JUSTICE ADMINISTRATION								
03 UNSALARIED		031 UNSALARIED		8,311				8,311-
		SUBTOTAL FOR UNSALARIED		8,311				8,311-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,997				3,997-
		SUBTOTAL FOR FRINGE BENES		3,997				3,997-
		SUBTOTAL FOR BUDGET CODE 0505		12,308				12,308-
BUDGET CODE: 0511 JUVENILE JUSTICE PLANNER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,000		3,445	1-	47,555-
		SUBTOTAL FOR F/T SALARIED	1	51,000		3,445	1-	47,555-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,010				26,010-
		SUBTOTAL FOR FRINGE BENES		26,010				26,010-
		SUBTOTAL FOR BUDGET CODE 0511	1	77,010		3,445	1-	73,565-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0521 Office of Criminal Justice Coordinator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,233,149	15	1,298,368	65,219
SUBTOTAL FOR F/T SALARIED			15	1,233,149	15	1,298,368	65,219
SUBTOTAL FOR BUDGET CODE 0521			15	1,233,149	15	1,298,368	65,219
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	363,300	4	374,330	11,030
SUBTOTAL FOR F/T SALARIED			4	363,300	4	374,330	11,030
SUBTOTAL FOR BUDGET CODE 0552			4	363,300	4	374,330	11,030
BUDGET CODE: 0567 Homeland Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER					
SUBTOTAL FOR FRINGE BENES							
SUBTOTAL FOR BUDGET CODE 0567							
BUDGET CODE: 0598 FY12 ARREST POLICIES& ENFORCEMENT PROTEC							
03 UNSALARIED		031 UNSALARIED		58,122			58,122-
SUBTOTAL FOR UNSALARIED				58,122			58,122-
SUBTOTAL FOR BUDGET CODE 0598				58,122			58,122-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			23	2,075,283	20	1,780,062	3-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS			45	3,928,020	27	2,410,256	18-

DEPARTMENTAL ESTIMATES - FY16
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	45	3,928,020	27	2,410,256	1,517,764-
FINANCIAL PLAN SAVINGS		104,169			104,169-
APPROPRIATION	45	4,032,189	27	2,410,256	1,621,933-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,724,340		1,702,466	21,874-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		363,300		374,330	11,030
STATE		329,891		267,125	62,766-
FEDERAL - C.D.					
FEDERAL - OTHER		1,614,658		66,335	1,548,323-
INTRA-CITY SALES					
TOTAL		4,032,189		2,410,256	1,621,933-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1205	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	2	235,478
1210	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	1	117,500
1804	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	2	194,688
1805	ASSISTANT TO THE DEPUTY M	D 002	13259	49,492-212,614	1	205,180
2274	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	2	99,980
2276	RESEARCH PROJECTS COORD (	D 002	0527A	49,492-212,614	14	1,079,410
2280	SPECIAL ASSISTANT (MA)	D 002	0668A	49,492-212,614	3	290,000
2285	REASEARCH PROJECT COORDIN	D 002	0527A	49,492-212,614	3	239,630
3137	STAFF ASSISTANT	D 002	06393	34,000- 89,254	1	45,000
5067	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	3	360,616
5082	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	3	137,674
6030	COMMUNITY ASSOCIATE	D 002	56057	37,072- 56,249	1	47,767
6090	CLERICAL ASSOCIATE	D 002	10251	20,095- 55,390	1	33,567
SUBTOTAL FOR OBJECT 001					37	3,086,490

POSITION SCHEDULE FOR U/A 050					37	3,086,490
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-10	-834,186
TOTAL FOR U/A 050					27	2,252,304

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 050A Justice Assistance Grant (JAG) FFY'12							
30	PROPTY&EQUIP	337	BOOKS-OTHER		2,100		2,100-
	SUBTOTAL FOR PROPTY&EQUIP				2,100		2,100-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,850		2,850-
	SUBTOTAL FOR OTHR SER&CHR				2,850		2,850-
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	40,050	1-	40,050-
	SUBTOTAL FOR CNTRCTL SVCS			1	40,050	1-	40,050-
	SUBTOTAL FOR BUDGET CODE 050A			1	45,000	1-	45,000-
BUDGET CODE: 0507 BLOCK GRANT FOR PAL - PLAYSTREET PROG							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		62,500		62,500-
	SUBTOTAL FOR CNTRCTL SVCS				62,500		62,500-
	SUBTOTAL FOR BUDGET CODE 0507				62,500		62,500-
BUDGET CODE: 0559 Administrative Justice Coordinator							
30	PROPTY&EQUIP	337	BOOKS-OTHER		5,000	5,000	
	SUBTOTAL FOR PROPTY&EQUIP				5,000	5,000	
	SUBTOTAL FOR BUDGET CODE 0559				5,000	5,000	
BUDGET CODE: 0594 Indegent Service - Immigration Project							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,503		24,503-
	SUBTOTAL FOR SUPPLYS&MATL				24,503		24,503-
	SUBTOTAL FOR BUDGET CODE 0594				24,503		24,503-
TOTAL FOR				1	137,003	5,000	1- 132,003-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 050B Alternative-to-Incarceration									
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		2,073,310			2,073,310-
		SUBTOTAL FOR CNTRCTL SVCS				2,073,310			2,073,310-
		SUBTOTAL FOR BUDGET CODE 050B				2,073,310			2,073,310-
BUDGET CODE: 050C BJA - HEALTH NAVIGATION FOR BRONX ADULT									
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS				200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 050C				200,000			200,000-
BUDGET CODE: 050D JRI - CRIMINAL JUSTICE INITIATIVE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,000			16,000-
		SUBTOTAL FOR SUPPLYS&MATL				16,000			16,000-
		SUBTOTAL FOR BUDGET CODE 050D				16,000			16,000-
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2			1,762
		SUBTOTAL FOR SUPPLYS&MATL				2			1,762
30		PROPTY&EQUIP	337	BOOKS-OTHER		7,000			7,000-
		SUBTOTAL FOR PROPTY&EQUIP				7,000			7,000-
40		OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		8			1,238
			453	OVERNIGHT TRVL EXP-GENERAL		130			130-
			454	OVERNIGHT TRVL EXP-SPECIAL		255			1,745
		SUBTOTAL FOR OTHR SER&CHR				393			3,238
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	150		1-	150-
			622	TEMPORARY SERVICES		635			635-
		SUBTOTAL FOR CNTRCTL SVCS			1	785		1-	785-
		SUBTOTAL FOR BUDGET CODE 0501			1	8,180		1-	3,180-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,693		49,037	35,344
		101	PRINTING SUPPLIES		125			125-
		110	FOOD & FORAGE SUPPLIES		700			700-
		117	POSTAGE		941		1,741	800
	SUBTOTAL FOR SUPPLYS&MATL				15,459		50,778	35,319
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		800			800-
		314	OFFICE FURITURE		800			800-
		337	BOOKS-OTHER		31,257		14,857	16,400-
	SUBTOTAL FOR PROPTY&EQUIP				32,857		14,857	18,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		339			339-
		412	RENTALS OF MISC.EQUIP		200			200-
		417	ADVERTISING		500			500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		453	OVERNIGHT TRVL EXP-GENERAL		11,000		1,000	10,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
	SUBTOTAL FOR OTHR SER&CHR				15,039		4,000	11,039-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	3,465	1	365	3,100-
	SUBTOTAL FOR CNTRCTL SVCS			1	3,465	1	365	3,100-
	SUBTOTAL FOR BUDGET CODE 0531			1	66,820	1	70,000	3,180
BUDGET CODE: 0533 Safe Horizon								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	3,246,015	1	3,246,015	
	SUBTOTAL FOR CNTRCTL SVCS			1	3,246,015	1	3,246,015	
	SUBTOTAL FOR BUDGET CODE 0533			1	3,246,015	1	3,246,015	
BUDGET CODE: 0561 JUVENILE ACCOUNTABILITY BLOCK GRANT								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		12,437			12,437-
	SUBTOTAL FOR CNTRCTL SVCS				12,437			12,437-
	SUBTOTAL FOR BUDGET CODE 0561				12,437			12,437-
BUDGET CODE: 0562 JUVENILE ACCOUNTABILITY BLOCK GRANT								

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		23,603				23,603-
		SUBTOTAL FOR CNTRCTL SVCS		23,603				23,603-
		SUBTOTAL FOR BUDGET CODE 0562		23,603				23,603-
BUDGET CODE: 0564 BJA - CCI ART								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		250,000				250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000				250,000-
		SUBTOTAL FOR BUDGET CODE 0564		250,000				250,000-
BUDGET CODE: 0579 SECOND CHANCE ACT								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		847,325				847,325-
		SUBTOTAL FOR CNTRCTL SVCS		847,325				847,325-
		SUBTOTAL FOR BUDGET CODE 0579		847,325				847,325-
BUDGET CODE: 0598 FY12 ARREST POLICIES& ENFORCEMENT PROTEC								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,545				1,545-
		SUBTOTAL FOR OTHR SER&CHR		1,545				1,545-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		16,968				16,968-
		SUBTOTAL FOR CNTRCTL SVCS		16,968				16,968-
		SUBTOTAL FOR BUDGET CODE 0598		18,513				18,513-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			3	6,762,203	2	3,321,015	1-	3,441,188-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS			4	6,899,206	2	3,326,015	2-	3,573,191-

DEPARTMENTAL ESTIMATES - FY16
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		6,899,206		3,326,015	3,573,191-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,899,206		3,326,015	3,573,191-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		80,000		80,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,097,813			2,097,813-
FEDERAL - C.D.		3,246,015		3,246,015	
FEDERAL - OTHER		1,475,378			1,475,378-
INTRA-CITY SALES					
TOTAL		6,899,206		3,326,015	3,573,191-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS				12,745			12,745
SUBTOTAL FOR F/T SALARIED						12,745			12,745
SUBTOTAL FOR BUDGET CODE 0645						12,745			12,745
TOTAL FOR						12,745			12,745
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0601 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,150,382	42	3,124,112			26,270-
SUBTOTAL FOR F/T SALARIED						3,124,112			26,270-
03 UNSALARIED		031 UNSALARIED		44,634		44,634			
SUBTOTAL FOR UNSALARIED						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			
SUBTOTAL FOR BUDGET CODE 0601						3,225,345			26,270-
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,508,361	31	1,576,440			68,079
SUBTOTAL FOR F/T SALARIED						1,576,440			68,079
03 UNSALARIED		031 UNSALARIED		126,834		127,166			332
SUBTOTAL FOR UNSALARIED						127,166			332
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		6,058		6,058			
		047 OVERTIME		1,200		1,200			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					7,838			7,838	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,996		3,996	
SUBTOTAL FOR AMT TO SCHED								3,996	
SUBTOTAL FOR BUDGET CODE 0602				31	1,643,033	31		1,715,440	
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,911	1	55,676		4,765	
SUBTOTAL FOR F/T SALARIED				1	50,911	1		55,676	
03 UNSALARIED		031 UNSALARIED		7,342		7,342			
SUBTOTAL FOR UNSALARIED					7,342			7,342	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,747		9,747			
SUBTOTAL FOR FRINGE BENES					9,747			9,747	
SUBTOTAL FOR BUDGET CODE 0603				1	68,000	1		72,765	
BUDGET CODE: 0604 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	673,251	6	678,016		4,765	
SUBTOTAL FOR F/T SALARIED				6	673,251	6		678,016	
SUBTOTAL FOR BUDGET CODE 0604				6	673,251	6		678,016	
BUDGET CODE: 0607 PACES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	542,806	10	558,340		15,534	
SUBTOTAL FOR F/T SALARIED				10	542,806	10		558,340	
03 UNSALARIED		031 UNSALARIED		31,769		31,769			
SUBTOTAL FOR UNSALARIED					31,769			31,769	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,145		2,145			
		047 OVERTIME		2,065		2,065			
SUBTOTAL FOR ADD GRS PAY					4,210			4,210	
SUBTOTAL FOR BUDGET CODE 0607				10	578,785	10		594,319	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	345,843	6	354,079	8,236
		SUBTOTAL FOR F/T SALARIED	6	345,843	6	354,079	8,236
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	402,486	6	410,722	8,236
BUDGET CODE: 0610 DEFERRED COMPENSATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,053,326	10	1,097,363	44,037
		SUBTOTAL FOR F/T SALARIED	10	1,053,326	10	1,097,363	44,037
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	1,190,552	10	1,234,589	44,037
BUDGET CODE: 0611 MUNI LABOR RELATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	468,353	21	1,239,349	770,996
		SUBTOTAL FOR F/T SALARIED	9	468,353	21	1,239,349	770,996
03 UNSALARIED		031 UNSALARIED		24,167		24,167	
		SUBTOTAL FOR UNSALARIED		24,167		24,167	
		SUBTOTAL FOR BUDGET CODE 0611	9	492,520	21	1,263,516	770,996

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	157,220	5	157,191			29-
		SUBTOTAL FOR F/T SALARIED	5	157,220	5	157,191			29-
03 UNSALARIED		031 UNSALARIED		6,296		6,296			
		SUBTOTAL FOR UNSALARIED		6,296		6,296			
04 ADD GRS PAY		047 OVERTIME		5,410		5,410			
		SUBTOTAL FOR ADD GRS PAY		5,410		5,410			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,144		31,144			
		SUBTOTAL FOR FRINGE BENES		31,144		31,144			
		SUBTOTAL FOR BUDGET CODE 0612	5	200,070	5	200,041			29-
BUDGET CODE: 0620 MBF to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		293,021		293,021			
		SUBTOTAL FOR F/T SALARIED		293,021		293,021			
		SUBTOTAL FOR BUDGET CODE 0620		293,021		293,021			
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721			
		SUBTOTAL FOR F/T SALARIED		270,721		270,721			
		SUBTOTAL FOR BUDGET CODE 0621		270,721		270,721			
BUDGET CODE: 0622 NYCHA to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		289,077		289,077			
		SUBTOTAL FOR F/T SALARIED		289,077		289,077			
		SUBTOTAL FOR BUDGET CODE 0622		289,077		289,077			
BUDGET CODE: 0625 NYCHA - EAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,393		36,169			9,776
		SUBTOTAL FOR F/T SALARIED		26,393		36,169			9,776

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0625				26,393		36,169		9,776
TOTAL FOR OFFICE OF LABOR RELATIONS			120	9,379,524	132	10,283,741	12	904,217
TOTAL FOR OFF OF LABOR RELATIONS-PS			120	9,379,524	132	10,296,486	12	916,962

DEPARTMENTAL ESTIMATES - FY16
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	120	9,379,524	132	10,296,486	916,962
FINANCIAL PLAN SAVINGS	19-	1,089,144-	19-	935,144-	154,000
APPROPRIATION	101	8,290,380	113	9,361,342	1,070,962

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,550,060	6,541,492	991,432
OTHER CATEGORICAL	2,672,320	2,747,085	74,765
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	72,765	4,765
TOTAL	8,290,380	9,361,342	1,070,962

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1003	ADMINISTRATIVE MANAGER	D 214	10025	49,492-212,614	1	100,000
1008	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	1	69,369
1110	STAFF ANALYST	D 214	12626	45,029- 67,459	1	51,981
1111	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 83,081	3	149,692
1183	DEPUTY COMMISSIONER OF LA	D 214	13366	49,492-212,614	1	190,000
1235	COUNSEL (OLR)	D 214	30100	49,492-212,614	1	175,000
1255	ADMINISTRATIVE MANAGER	D 214	10025	49,492-212,614	2	370,000
1260	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	4	272,181
1307	ASSISTANT COMMISSIONER OF	D 214	13365	49,492-212,614	3	380,000
1308	ASSOCIATE COUNSEL (OLR)	D 214	30098	49,492-212,614	2	213,827
1309	COMMISSIONER OF LABOR REL	D 214	13367	49,492-212,614	1	205,180
1455	SECRETARY TO THE FIRST DE	D 214	06738	36,713- 68,141	1	175,000
1545	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	9	493,782
1719	PRINCIPAL ADMINISTRATIVE	D 002	10124	45,978- 75,630	1	54,000
1940	DEPUTY ASSISTANT COUNSEL	D 214	06361	78,200-109,061	5	345,285
2000	EMPLOYEE HEALTH BENEFITS	D 214	05346	49,492-212,614	1	184,587
2002	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	2	218,080
2005	INSURANCE ADVISOR (HEALTH	D 214	40236	57,962- 79,589	1	59,962
2018	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	3	198,915
2030	CLERICAL ASSOCIATE	D 214	10251	20,095- 55,390	11	453,650
2056	CLERICAL ASSOCIATE	D 002	10251	20,095- 55,390	2	71,691
2057	COMPUTER SYSTEMS MANAGER	D 002	10050	49,492-212,614	1	125,000
2058	ADMINISTRATIVE MANAGER	D 214	10025	49,492-212,614	1	49,009
2059	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	3	260,022
2060	ACCOUNTANT (INCL. OTB)	D 214	40510	46,063- 79,013	1	40,055
2062	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 55,390	1	42,797
2063	ASSOCIATE ACCOUNTANT (INC	D 214	40517	54,312- 75,555	2	129,038
2078	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	61,427
2096	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 55,390	1	43,799
2098	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 55,390	1	46,615
2100	AGENCY CHIEF CONTRACTING	D 214	82950	49,492-212,614	1	77,512
3000	TESTS AND MEASUREMENTS SP	D 214	12704	52,162- 88,649	1	76,416
3010	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	2	132,730
3011	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	53,007
3050	COMPUTER SYSTEMS MANAGER	D 214	10050	49,492-212,614	1	105,865
4004	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	51,043
4005	INSURANCE ADVISOR (HEALTH	D 214	40236	57,962- 79,589	3	245,201
4020	STAFF ANALYST	D 214	12626	45,029- 67,459	1	68,466
4021	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	46,054
5002	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	1	89,528
5004	CLERICAL ASSOCIATE	D 214	10251	20,095- 55,390	10	692,274

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5006	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	1	68,466
5008	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	1	75,858
5010	OFFICE MACHINE AIDE	D 214	11702	28,588- 42,117	1	143,869
6004	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 83,081	5	325,233
7001	DEPUTY ASSISTANT COUNSEL	D 002	06361	78,200-109,061	1	70,549
8011	COMMUNITY COORDINATOR	D 214	56058	52,322- 74,049	1	40,055
9000	COMMUNITY ASSISTANT	D 002	56056	31,454- 37,201	1	28,675
9110	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 83,081	4	188,704
SUBTOTAL FOR OBJECT 001					106	7,809,449

POSITION SCHEDULE FOR U/A 061					106	7,809,449
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					7	515,718
TOTAL FOR U/A 061					113	8,325,167

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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		21,850				21,850-
			SUBTOTAL FOR OTHR SER&CHR		21,850				21,850-
			SUBTOTAL FOR BUDGET CODE 0645		21,850				21,850-
			TOTAL FOR		21,850				21,850-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,953		8,953		
			100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000		
			101 PRINTING SUPPLIES		800		800		
			199 DATA PROCESSING SUPPLIES		966		966		
			SUBTOTAL FOR SUPPLYS&MATL		16,719		16,719		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
			314 OFFICE FURITURE		494		494		
			315 OFFICE EQUIPMENT		1,000		1,000		
			337 BOOKS-OTHER		356		356		
			SUBTOTAL FOR PROPTY&EQUIP		2,850		2,850		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,000		5,000		
			403 OFFICE SERVICES		5,000		5,000		
			412 RENTALS OF MISC.EQUIP		12,324		12,324		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		28,324		28,324		
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	1	1,500	1	1,500		
			686 PROF SERV OTHER	1	10,273	1	10,273		
			SUBTOTAL FOR CNTRCTL SVCS	2	11,773	2	11,773		
			SUBTOTAL FOR BUDGET CODE 0602	2	59,666	2	59,666		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0604 ADMINISTRATION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			8,947			8,947		
			100 SUPPLIES + MATERIALS - GENERAL			9,500			9,500		
			101 PRINTING SUPPLIES			700			700		
			106 MOTOR VEHICLE FUEL			1,000			1,000		
			117 POSTAGE			100			100		
			199 DATA PROCESSING SUPPLIES			627			50,627		50,000
			SUBTOTAL FOR SUPPLYS&MATL			20,874			70,874		50,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL						1,053		1,053
			302 TELECOMMUNICATIONS EQUIPMENT			2,000			832		1,168-
			314 OFFICE FURITURE			310			310		
			315 OFFICE EQUIPMENT			1,190			1,190		
			337 BOOKS-OTHER			30,304			16,850		13,454-
			SUBTOTAL FOR PROPTY&EQUIP			33,804			20,235		13,569-
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			328,592			10,592		318,000-
			402 TELEPHONE & OTHER COMMUNICATNS			523			523		
			403 OFFICE SERVICES			2,500			10,000		7,500
		856001	41D RENTALS - LAND BLDGS & STRUCTS			3,117,122			3,200,921		83,799
			412 RENTALS OF MISC.EQUIP			8,900			8,900		
			417 ADVERTISING			500			500		
			427 DATA PROCESSING SERVICES						5,000		5,000
			453 OVERNIGHT TRVL EXP-GENERAL						1,000		1,000
			SUBTOTAL FOR OTHR SER&CHR			3,535,124			3,314,423		220,701-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1,289	1		1,358		69
			622 TEMPORARY SERVICES	1		20,000	1		20,000		
			624 CLEANING SERVICES	1		28,228	1		28,228		
			682 PROF SERV LEGAL SERVICES	2		35,000	2		5,000		30,000-
			684 PROF SERV COMPUTER SERVICES	1			1		125,000	1	125,000
			686 PROF SERV OTHER	1		106,594	1		136,594		30,000
			SUBTOTAL FOR CNTRCTL SVCS	6		191,111	7		316,180	1	125,069
			SUBTOTAL FOR BUDGET CODE 0604	6		3,780,913	7		3,721,712	1	59,201-

BUDGET CODE: 0607 PACES

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		500		500			
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500			
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		220		220			
		315 OFFICE EQUIPMENT		500		500			
		332 PURCH DATA PROCESSING EQUIPT		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		1,220		1,220			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		280		280			
		403 OFFICE SERVICES		400		400			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,824		27,824			16,000
		SUBTOTAL FOR OTHR SER&CHR		12,504		28,504			16,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	16,662	1	662			16,000-
		686 PROF SERV OTHER	1	300	1	300			
		SUBTOTAL FOR CNTRCTL SVCS	2	16,962	2	962			16,000-
		SUBTOTAL FOR BUDGET CODE 0607	2	32,186	2	32,186			
BUDGET CODE: 0609 MBF, DCP Reimbursement									
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		324,000		324,000			
		SUBTOTAL FOR OTHR SER&CHR		324,000		324,000			
		SUBTOTAL FOR BUDGET CODE 0609		324,000		324,000			
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		65,545		65,545			
		SUBTOTAL FOR OTHR SER&CHR		65,545		65,545			
		SUBTOTAL FOR BUDGET CODE 0618		65,545		65,545			
BUDGET CODE: 0625 NYCHA - EAP									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		49,631					49,631-
		SUBTOTAL FOR OTHR SER&CHR		49,631					49,631-
		SUBTOTAL FOR BUDGET CODE 0625		49,631					49,631-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF LABOR RELATIONS			10	4,311,941	11	4,203,109	1	108,832-
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			10	4,333,791	11	4,203,109	1	130,682-

DEPARTMENTAL ESTIMATES - FY16
 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	3,536,009	4,333,791	3,619,808	4,203,109	130,682-
FINANCIAL PLAN SAVINGS		10,452		10,452	
APPROPRIATION		4,344,243		4,213,561	130,682-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,883,217		3,824,016	59,201-
OTHER CATEGORICAL		461,026		389,545	71,481-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,344,243		4,213,561	130,682-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

			MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	11	914,208	11	1,034,315		120,107
		SUBTOTAL FOR F/T SALARIED	11	914,208	11	1,034,315		120,107
		SUBTOTAL FOR BUDGET CODE 0710	11	914,208	11	1,034,315		120,107
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	11	914,208	11	1,034,315		120,107
		TOTAL FOR NYC COMM TO THE UN-PS	11	914,208	11	1,034,315		120,107

DEPARTMENTAL ESTIMATES - FY16
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	11	914,208	11	1,034,315	120,107
FINANCIAL PLAN SAVINGS		22,537			22,537-
APPROPRIATION	11	936,745	11	1,034,315	97,570

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	936,745	1,034,315	97,570
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	936,745	1,034,315	97,570

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1300	ADMINISTRATIVE COMMUNITY	D 002	10022	49,492-212,614	1	192,198
1346	ADMINISTRATIVE BUSINESS	P D 002	10009	49,492-212,614	1	95,000
1370	SPECIAL ASSISTANT (MA)	D 002	06689	78,360- 78,360	5	470,000
1885	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	1	52,036
	SUBTOTAL FOR OBJECT 001				8	809,234

POSITION SCHEDULE FOR U/A 070					8	809,234
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	303,463
TOTAL FOR U/A 070					11	1,112,697

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0714 NYC COMM TO THE U N							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,502		9,102	4,600
		101 PRINTING SUPPLIES		200		200	
		110 FOOD & FORAGE SUPPLIES		800			800-
		117 POSTAGE		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		7,102		10,902	3,800
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		943		143	800-
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		1,300		1,300	
		412 RENTALS OF MISC.EQUIP		200			200-
		414 RENTALS - LAND BLDGS & STRUCTS		189,908		189,908	
		451 NON OVERNIGHT TRVL EXP-GENERAL		343		343	
		453 OVERNIGHT TRVL EXP-GENERAL		2,800			2,800-
		SUBTOTAL FOR OTHR SER&CHR		195,994		192,194	3,800-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	200	1	200	
		622 TEMPORARY SERVICES	1	200	1	200	
		660 ECONOMIC DEVELOPMENT	1	63	1	63	
		671 TRAINING PRGM CITY EMPLOYEES	1	52	1	52	
		SUBTOTAL FOR CNTRCTL SVCS	4	515	4	515	
		SUBTOTAL FOR BUDGET CODE 0714	4	214,671	4	214,671	
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	4	214,671	4	214,671	
		TOTAL FOR NYC COMM TO THE UN-OTPS	4	214,671	4	214,671	

DEPARTMENTAL ESTIMATES - FY16
 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		214,671		214,671	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		214,671		214,671	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		214,671		214,671	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		214,671		214,671	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	99,000	1	105,687			6,687
SUBTOTAL FOR F/T SALARIED			1	99,000	1	105,687			6,687
SUBTOTAL FOR BUDGET CODE 2617			1	99,000	1	105,687			6,687
BUDGET CODE: 2618 MOPD - Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR BUDGET CODE 2618									
BUDGET CODE: 2619 Taxi Voucher Program - MOPD									
03 UNSALARIED		031 UNSALARIED		5,707					5,707-
SUBTOTAL FOR UNSALARIED				5,707					5,707-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				693			693
SUBTOTAL FOR AMT TO SCHED						693			693
SUBTOTAL FOR BUDGET CODE 2619				5,707		693			5,014-
BUDGET CODE: 2620 Handicapped Parking Education									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000		2,498	1-		47,502-
SUBTOTAL FOR F/T SALARIED			1	50,000		2,498	1-		47,502-
SUBTOTAL FOR BUDGET CODE 2620			1	50,000		2,498	1-		47,502-
TOTAL FOR			2	154,707	1	108,878	1-		45,829-
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	269,013	3	284,788			15,775

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	269,013	3	284,788		15,775
SUBTOTAL FOR BUDGET CODE 2610			3	269,013	3	284,788		15,775
BUDGET CODE: 2613 HOUSING INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,390	2	107,878		3,512-
SUBTOTAL FOR F/T SALARIED			2	111,390	2	107,878		3,512-
SUBTOTAL FOR BUDGET CODE 2613			2	111,390	2	107,878		3,512-
BUDGET CODE: 2615 PROJECT OPEN HOUSE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,414	1	71,055		2,359-
SUBTOTAL FOR F/T SALARIED			1	73,414	1	71,055		2,359-
SUBTOTAL FOR BUDGET CODE 2615			1	73,414	1	71,055		2,359-
TOTAL FOR D/M FOR HUMAN SVC			6	453,817	6	463,721		9,904
TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS			8	608,524	7	572,599	1-	35,925-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	608,524	7	572,599	35,925-
FINANCIAL PLAN SAVINGS		22,884			22,884-
APPROPRIATION	8	631,408	7	572,599	58,809-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	291,897	284,788	7,109-
OTHER CATEGORICAL	50,000	2,498	47,502-
CAPITAL FUNDS - I.F.A.	99,000	105,687	6,687
STATE			
FEDERAL - C.D.	184,804	178,933	5,871-
FEDERAL - OTHER			
INTRA-CITY SALES	5,707	693	5,014-
TOTAL	631,408	572,599	58,809-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1160	Special Assistant (MA)-MG	D 002	0668A	49,492-212,614	1	192,198
1557	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	2	73,351
1605	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	2	165,774
5003	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	2	86,630
	SUBTOTAL FOR OBJECT 001				7	517,953

POSITION SCHEDULE FOR U/A 260					7	517,953
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 260					7	517,953

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2620 Handicapped Parking Education									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		110,000			110,000-
				SUBTOTAL FOR OTHR SER&CHR		110,000			110,000-
				SUBTOTAL FOR BUDGET CODE 2620		110,000			110,000-
				TOTAL FOR		110,000			110,000-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2613 HOUSING INFORMATION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		565	835			270
		117	POSTAGE		292	292			
		199	DATA PROCESSING SUPPLIES		428	228			200-
			SUBTOTAL FOR SUPPLYS&MATL		1,285	1,355			70
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		40				40-
		315	OFFICE EQUIPMENT			300			300
		332	PURCH DATA PROCESSING EQUIPT		205	205			
		337	BOOKS-OTHER		510	200			310-
			SUBTOTAL FOR PROPTY&EQUIP		755	705			50-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		240	420			180
		403	OFFICE SERVICES		1,500				1,500-
		412	RENTALS OF MISC.EQUIP		303	1,003			700
		451	NON OVERNIGHT TRVL EXP-GENERAL		200	200			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300	300			
		453	OVERNIGHT TRVL EXP-GENERAL		200	300			100
			SUBTOTAL FOR OTHR SER&CHR		2,743	2,223			520-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	400		1-		400-
		683	PROF SERV ENGINEER & ARCHITECT	1	4,292	5,192	1		900
			SUBTOTAL FOR CNTRCTL SVCS	2	4,692	5,192	1-		500
			SUBTOTAL FOR BUDGET CODE 2613	2	9,475	9,475	1-		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		384		3,384			3,000
		117 POSTAGE		277		277			
		199 DATA PROCESSING SUPPLIES		100		100			
		SUBTOTAL FOR SUPPLYS&MATL		761		3,761			3,000
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		17		17			
		315 OFFICE EQUIPMENT		100		100			
		337 BOOKS-OTHER		1,367		1,367			
		SUBTOTAL FOR PROPTY&EQUIP		1,484		1,484			
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		1,100		200			900-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100			
		453 OVERNIGHT TRVL EXP-GENERAL		750		750			
		454 OVERNIGHT TRVL EXP-SPECIAL		250		250			
		SUBTOTAL FOR OTHR SER&CHR		2,784		2,784			
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	21	1	21			
		622 TEMPORARY SERVICES	1	8,450	1	4,450			4,000-
		682 PROF SERV LEGAL SERVICES			1	1,000	1		1,000
		SUBTOTAL FOR CNTRCTL SVCS	2	8,471	3	5,471	1		3,000-
		SUBTOTAL FOR BUDGET CODE 2614	2	13,500	3	13,500	1		
BUDGET CODE: 2615 PROJECT OPEN HOUSE									
60		CNTRCTL SVCS							
		678 PAYMENTS TO DELEGATE AGENCIES	2	10,000	2	104,512			94,512
		SUBTOTAL FOR CNTRCTL SVCS	2	10,000	2	104,512			94,512
		SUBTOTAL FOR BUDGET CODE 2615	2	10,000	2	104,512			94,512
		TOTAL FOR D/M FOR HUMAN SVC	6	32,975	6	127,487			94,512

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS		6	142,975	6	127,487	15,488-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		142,975		127,487	15,488-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		142,975		127,487	15,488-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,500		13,500	
OTHER CATEGORICAL		110,000			110,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		19,475		113,987	94,512
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		142,975		127,487	15,488-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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: 3420 Community Affairs Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,296,025	17	1,536,953	1		240,928
		SUBTOTAL FOR F/T SALARIED	16	1,296,025	17	1,536,953	1		240,928
		SUBTOTAL FOR BUDGET CODE 3420	16	1,296,025	17	1,536,953	1		240,928
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	16	1,296,025	17	1,536,953	1		240,928
		TOTAL FOR COMMUNITY AFFAIRS UNIT-PS	16	1,296,025	17	1,536,953	1		240,928

DEPARTMENTAL ESTIMATES - FY16
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	16	1,296,025	17	1,536,953	240,928
FINANCIAL PLAN SAVINGS		49,479			49,479-
APPROPRIATION	16	1,345,504	17	1,536,953	191,449

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,345,504	1,536,953	191,449
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,345,504	1,536,953	191,449

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1090	DIRECTOR OF COMMUNITY ASS D	002	13362	49,492-212,614	1	192,198
1115	SPECIAL ASSISTANT (MA)-MG D	002	0668A	49,492-212,614	12	833,827
2035	SPECIAL ASSISTANT (MA)-MG D	002	0668A	49,492-212,614	1	110,000
2042	RESEARCH PROJECTS COORDIN D	002	60913	49,492-212,614	1	60,000
	SUBTOTAL FOR OBJECT 001				15	1,196,025

POSITION SCHEDULE FOR U/A 340					15	1,196,025
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	159,470
TOTAL FOR U/A 340					17	1,355,495

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3424 C A U									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,236		3,436		2,200	
		101 PRINTING SUPPLIES		500		500			
		110 FOOD & FORAGE SUPPLIES		500		500			
		117 POSTAGE		1,682		1,682			
		SUBTOTAL FOR SUPPLYS&MATL		3,918		6,118		2,200	
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		200				200-	
		402 TELEPHONE & OTHER COMMUNICATNS		290		290			
		412 RENTALS OF MISC.EQUIP		4,994		4,994			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600			
		453 OVERNIGHT TRVL EXP-GENERAL		255		255			
		454 OVERNIGHT TRVL EXP-SPECIAL		4,300		2,300		2,000-	
		SUBTOTAL FOR OTHR SER&CHR		11,639		9,439		2,200-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,200	1	1,200			
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,854	1	3,854			
		615 PRINTING CONTRACTS	1	2,412	1	2,412			
		622 TEMPORARY SERVICES	1	3,750	1	3,750			
		SUBTOTAL FOR CNTRCTL SVCS	4	11,216	4	11,216			
		SUBTOTAL FOR BUDGET CODE 3424	4	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 - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON WOMEN'S ISSUES-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3510 Commission on Women Issues									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,000	1	120,000			30,000
		SUBTOTAL FOR F/T SALARIED	1	90,000	1	120,000			30,000
		SUBTOTAL FOR BUDGET CODE 3510	1	90,000	1	120,000			30,000
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	1	90,000	1	120,000			30,000
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-P	1	90,000	1	120,000			30,000

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

COMMISSION ON WOMEN'S ISSUES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	90,000	1	120,000	30,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	90,000	1	120,000	30,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	90,000	120,000	30,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	90,000	120,000	30,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 351 COMMISSION ON WOMEN'S ISSUES-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
						#	CNRCT	AMOUNT	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						2,860		2,860
		451 NON OVERNIGHT TRVL EXP-GENERAL						300		300
		452 NON OVERNIGHT TRVL EXP-SPECIAL						500		500
		453 OVERNIGHT TRVL EXP-GENERAL						194		194
		SUBTOTAL FOR OTHR SER&CHR						4,824		4,824
		SUBTOTAL FOR BUDGET CODE 3514						5,000		5,000
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL						5,000		5,000
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-O						5,000		5,000

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

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

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

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A600 CDBG-DR ORR Resilience Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,420,946	25	2,431,245	10,299
SUBTOTAL FOR F/T SALARIED			25	2,420,946	25	2,431,245	10,299
SUBTOTAL FOR BUDGET CODE A600			25	2,420,946	25	2,431,245	10,299
BUDGET CODE: 3812 Office of Operations - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	727,052	8	777,172	50,120
SUBTOTAL FOR F/T SALARIED			8	727,052	8	777,172	50,120
SUBTOTAL FOR BUDGET CODE 3812			8	727,052	8	777,172	50,120
TOTAL FOR			33	3,147,998	33	3,208,417	60,419
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3810 OFF OF OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,030,339	28	2,804,824	4-
SUBTOTAL FOR F/T SALARIED			32	3,030,339	28	2,804,824	4-
04 ADD GRS PAY		047 OVERTIME		3,735		3,735	
SUBTOTAL FOR ADD GRS PAY				3,735		3,735	
SUBTOTAL FOR BUDGET CODE 3810			32	3,034,074	28	2,808,559	4-
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	891,947	9	907,144	15,197
SUBTOTAL FOR F/T SALARIED			9	891,947	9	907,144	15,197
SUBTOTAL FOR BUDGET CODE 3825			9	891,947	9	907,144	15,197
BUDGET CODE: 3850 Operation Scorecard							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	291,659	8	307,239	15,580
			83				

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	291,659	8	307,239		15,580
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		2,081				2,081-
SUBTOTAL FOR ADD GRS PAY				2,081				2,081-
SUBTOTAL FOR BUDGET CODE 3850			8	293,740	8	307,239		13,499
TOTAL FOR D/M FOR OPERATIONS			49	4,219,761	45	4,022,942	4-	196,819-
TOTAL FOR OFFICE OF OPERATIONS-PS			82	7,367,759	78	7,231,359	4-	136,400-

DEPARTMENTAL ESTIMATES - FY16
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	82	7,367,759	78	7,231,359	136,400-
FINANCIAL PLAN SAVINGS		191,199			191,199-
APPROPRIATION	82	7,558,958	78	7,231,359	327,599-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,117,220	3,715,703	401,517-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	727,052	777,172	50,120
STATE			
FEDERAL - C.D.	2,714,686	2,738,484	23,798
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,558,958	7,231,359	327,599-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DIRECTOR, OFFICE OF OPERA	D 002	05423	49,492-212,614	1	205,180
1195	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	2	285,000
1269	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	7	788,082
1270	PROJECT PLANNER (MA)	D 002	05481	60,998- 76,857	1	60,998
1271	SPECIAL ASSISTANT (MA)	D 002	0668A	49,492-212,614	13	1,072,473
1300	RESEARCH PROJECT COORDINA	D 002	0527A	49,492-212,614	22	2,011,495
1502	CLERICAL ASSOCIATE	D 002	10251	20,095- 55,390	1	42,131
1506	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	2	82,558
1920	SENIOR SERVICE INSPECTOR	D 002	09709	39,926- 47,941	1	52,862
1925	SERVICE INSPECTOR (PROJEC	D 002	09708	29,519- 43,420	5	190,586
2526	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	1	75,348
	SUBTOTAL FOR OBJECT 001				56	4,866,713

POSITION SCHEDULE FOR U/A 380					56	4,866,713
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					22	1,911,923
TOTAL FOR U/A 380					78	6,778,636

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS										
BUDGET CODE: 3814 OFF OF OPERATIONS										
10	SUPPLYS&MATL	856001	10X		SUPPLIES + MATERIALS - GENERAL			5,016		5,016
			100		SUPPLIES + MATERIALS - GENERAL			2,909		5,229
			101		PRINTING SUPPLIES			350		350
			110		FOOD & FORAGE SUPPLIES			1,020		1,000
			117		POSTAGE			1,152		1,152
			199		DATA PROCESSING SUPPLIES			4,950		4,950
			SUBTOTAL FOR SUPPLYS&MATL					15,397		17,697
30	PROPTY&EQUIP		300		EQUIPMENT GENERAL			733		733
			314		OFFICE FURITURE			550		1,150
			315		OFFICE EQUIPMENT			519		519
			332		PURCH DATA PROCESSING EQUIPT			4,499		4,499
			337		BOOKS-OTHER			2,100		1,000
			SUBTOTAL FOR PROPTY&EQUIP					8,401		7,901
40	OTHR SER&CHR		400		CONTRACTUAL SERVICES-GENERAL			17,176		1,616
			402		TELEPHONE & OTHER COMMUNICATNS			1,575		1,575
			403		OFFICE SERVICES			740		7,300
			404		TRAVELING EXPENSES			195		195
			407		MAINT & REP OF MOTOR VEH EQUIP			299		299
			417		ADVERTISING			500		9,500
			427		DATA PROCESSING SERVICES			100		100
			451		NON OVERNIGHT TRVL EXP-GENERAL			8,628		8,628
			452		NON OVERNIGHT TRVL EXP-SPECIAL			1,150		1,150
			453		OVERNIGHT TRVL EXP-GENERAL			6,000		6,000
			454		OVERNIGHT TRVL EXP-SPECIAL			500		500
			SUBTOTAL FOR OTHR SER&CHR					36,863		36,863
60	CNTRCTL SVCS		608		MAINT & REP GENERAL	1		3,400	1	3,400
			612		OFFICE EQUIPMENT MAINTENANCE	2		1,142	2	1,142
			622		TEMPORARY SERVICES	2		1,297	2	7,997
			671		TRAINING PRGM CITY EMPLOYEES	1		200		200-
			SUBTOTAL FOR CNTRCTL SVCS		6		6,039	5	12,539	1-
70	FXD MIS CHGS	856001	79D		TRAINING CITY EMPLOYEES			600		600-
			SUBTOTAL FOR FXD MIS CHGS				600			600-
			SUBTOTAL FOR BUDGET CODE 3814		6		67,300	5	75,000	1-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	40		10,000		9,960
		SUBTOTAL FOR SUPPLYS&MATL			40		10,000		9,960
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	52,075				52,075-
			403	OFFICE SERVICES	12,150				12,150-
			451	NON OVERNIGHT TRVL EXP-GENERAL	455				455-
			454	OVERNIGHT TRVL EXP-SPECIAL	2,355				2,355-
		SUBTOTAL FOR OTHR SER&CHR			67,035				67,035-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	625				625-
		SUBTOTAL FOR CNTRCTL SVCS			625				625-
		SUBTOTAL FOR BUDGET CODE 3825			67,700		10,000		57,700-
		TOTAL FOR D/M FOR OPERATIONS	6		135,000	5	85,000	1-	50,000-
		TOTAL FOR OFFICE OF OPERATIONS-OTPS	6		135,000	5	85,000	1-	50,000-

DEPARTMENTAL ESTIMATES - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,616	135,000	5,016	85,000	50,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		135,000		85,000	50,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	135,000	85,000	50,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	135,000	85,000	50,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 5630 Office of Special Enforcement							
03 UNSALARIED		031 UNSALARIED		74,012		74,012	
		SUBTOTAL FOR UNSALARIED		74,012		74,012	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				4,412	4,412
		SUBTOTAL FOR AMT TO SCHED				4,412	4,412
		SUBTOTAL FOR BUDGET CODE 5630		74,012		78,424	4,412
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR		74,012		78,424	4,412
		TOTAL FOR SPECIAL ENFORCEMENT-PS		74,012		78,424	4,412

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		74,012		78,424	4,412
FINANCIAL PLAN SAVINGS		2,746			2,746-
APPROPRIATION		76,758		78,424	1,666

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	76,758	78,424	1,666
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	76,758	78,424	1,666

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 5654 LOFT BOARD OTPS										
30		PROPTY&EQUIP				8		8		
		302 TELECOMMUNICATIONS EQUIPMENT						8		
		SUBTOTAL FOR PROPTY&EQUIP				8		8		
		SUBTOTAL FOR BUDGET CODE 5654				8		8		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				8		8		
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR										
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV										
10		SUPPLYS&MATL				5,635		4,695		940-
		100 SUPPLIES + MATERIALS - GENERAL						1,600		940
		117 POSTAGE				660		600		
		199 DATA PROCESSING SUPPLIES				600		6,895		
		SUBTOTAL FOR SUPPLYS&MATL				6,895		6,895		
30		PROPTY&EQUIP				700		700		
		300 EQUIPMENT GENERAL				142		142		
		315 OFFICE EQUIPMENT				253		253		
		332 PURCH DATA PROCESSING EQUIPT				8,097		8,097		
		337 BOOKS-OTHER				9,192		9,192		
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR				182		182		
		400 CONTRACTUAL SERVICES-GENERAL				500		500		
		402 TELEPHONE & OTHER COMMUNICATNS				711		711		
		451 NON OVERNIGHT TRVL EXP-GENERAL				400		400		
		453 OVERNIGHT TRVL EXP-GENERAL				1,793		1,793		
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS				1		114		
		671 TRAINING PRGM CITY EMPLOYEES				1		114		
		SUBTOTAL FOR CNTRCTL SVCS				1		114		
		SUBTOTAL FOR BUDGET CODE 5624				1		17,994		
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR				1		17,994		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR SPECIAL ENFORCEMENT-OTPS			1	18,002	1	18,002	

DEPARTMENTAL ESTIMATES - FY16
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- FY16
 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	996	83,594,473	973	86,720,071	3,125,598
FINANCIAL PLAN SAVINGS	19-	367,140	19-	2,154,012-	2,521,152-
APPROPRIATION	977	83,961,613	954	84,566,059	604,446

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	58,052,213	59,656,435	1,604,222
OTHER CATEGORICAL	4,507,284	4,269,677	237,607-
CAPITAL FUNDS - I.F.A.	10,950,612	11,556,259	605,647
STATE	647,932	585,536	62,396-
FEDERAL - C.D.	6,226,875	6,446,558	219,683
FEDERAL - OTHER	1,876,453	290,640	1,585,813-
INTRA-CITY SALES	1,700,244	1,760,954	60,710
TOTAL	83,961,613	84,566,059	604,446
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	11,215,921	34,083,509	11,091,869	24,447,941	9,635,568-
FINANCIAL PLAN SAVINGS		10,452		10,452	
APPROPRIATION		34,093,961		24,458,393	9,635,568-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,179,379		13,287,464	891,915-
OTHER CATEGORICAL		1,101,709		901,207	200,502-
CAPITAL FUNDS - I.F.A.		1,226,561		1,226,561	
STATE		2,100,813		3,000	2,097,813-
FEDERAL - C.D.		13,951,213		8,988,445	4,962,768-
FEDERAL - OTHER		1,526,786		44,216	1,482,570-
INTRA-CITY SALES		7,500		7,500	
TOTAL		34,093,961		24,458,393	9,635,568-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	996	83,594,473	973	86,720,071	3,125,598
FINANCIAL PLAN SAVINGS	19-	367,140	19-	2,154,012-	2,521,152-
APPROPRIATION	977	83,961,613	954	84,566,059	604,446
OTPS					
TOTALS FOR OPERATING BUDGET		34,083,509		24,447,941	9,635,568-
FINANCIAL PLAN SAVINGS		10,452		10,452	
APPROPRIATION		34,093,961		24,458,393	9,635,568-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	996	117,677,982	973	111,168,012	6,509,970-
FINANCIAL PLAN SAVINGS	19-	377,592	19-	2,143,560-	2,521,152-
APPROPRIATION	977	118,055,574	954	109,024,452	9,031,122-
FUNDING					
CITY		72,231,592		72,943,899	712,307
OTHER CATEGORICAL		5,608,993		5,170,884	438,109-
CAPITAL FUNDS - I.F.A.		12,177,173		12,782,820	605,647
STATE		2,748,745		588,536	2,160,209-
FEDERAL - C.D.		20,178,088		15,435,003	4,743,085-
FEDERAL - OTHER		3,403,239		334,856	3,068,383-
INTRA-CITY SALES		1,707,744		1,768,454	60,710
TOTAL FUNDING		118,055,574		109,024,452	9,031,122-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0204 HAVA Funding									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,130,000		1,130,000			
SUBTOTAL FOR F/T SALARIED					1,130,000		1,130,000		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	24		24				
SUBTOTAL FOR AMT TO SCHED				24		24			
SUBTOTAL FOR BUDGET CODE 0204				24	1,130,000	24		1,130,000	
BUDGET CODE: 0211 Election Projects									
03 UNSALARIED		031 UNSALARIED		3,000,000					3,000,000-
SUBTOTAL FOR UNSALARIED					3,000,000				3,000,000-
SUBTOTAL FOR BUDGET CODE 0211					3,000,000				3,000,000-
TOTAL FOR			24	4,130,000	24	1,130,000			3,000,000-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	99,403	2	99,403			
SUBTOTAL FOR F/T SALARIED				2	99,403	2		99,403	
03 UNSALARIED		031 UNSALARIED		156,894		156,894			
SUBTOTAL FOR UNSALARIED					156,894			156,894	
SUBTOTAL FOR BUDGET CODE 0101				2	256,297	2		256,297	
TOTAL FOR EXECUTIVE MANAGEMENT			2	256,297	2	256,297			
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,008,982	25	2,023,553			14,571
SUBTOTAL FOR F/T SALARIED			25	2,008,982	25	2,023,553			14,571
03 UNSALARIED		031 UNSALARIED		186,449		186,449			
SUBTOTAL FOR UNSALARIED				186,449		186,449			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,008		87,008			
		047 OVERTIME		2,292,462		2,292,462			
		050 PMTS TO BENEFIC DECS D EMPLOYES		1,605		1,605			
SUBTOTAL FOR ADD GRS PAY				2,381,075		2,381,075			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		24,000		24,000			
SUBTOTAL FOR FRINGE BENES				24,000		24,000			
SUBTOTAL FOR BUDGET CODE 0201			25	4,600,506	25	4,615,077			14,571
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE									
03 UNSALARIED		031 UNSALARIED		22,616,430		14,716,430			7,900,000-
SUBTOTAL FOR UNSALARIED				22,616,430		14,716,430			7,900,000-
SUBTOTAL FOR BUDGET CODE 3000				22,616,430		14,716,430			7,900,000-
TOTAL FOR DEPARTMENTAL OPERATIONS			25	27,216,936	25	19,331,507			7,885,429-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0301 FINANCE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	350,655	6	350,655			
SUBTOTAL FOR F/T SALARIED			6	350,655	6	350,655			
03 UNSALARIED		031 UNSALARIED		54,034		54,034			
SUBTOTAL FOR UNSALARIED				54,034		54,034			
SUBTOTAL FOR BUDGET CODE 0301			6	404,689	6	404,689			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR FINANCE OFFICE			6	404,689	6	404,689		
RESPONSIBILITY CENTER: 0004 DATA PROCESSING								
BUDGET CODE: 0401 DATA PROCESSING OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,163,797	28	2,167,636		3,839
SUBTOTAL FOR F/T SALARIED			28	2,163,797	28	2,167,636		3,839
03 UNSALARIED		031 UNSALARIED		275,000		275,000		
SUBTOTAL FOR UNSALARIED				275,000		275,000		
SUBTOTAL FOR BUDGET CODE 0401			28	2,438,797	28	2,442,636		3,839
TOTAL FOR DATA PROCESSING			28	2,438,797	28	2,442,636		3,839
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN								
BUDGET CODE: 0501 BROOKLYN OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,525,817	69	2,528,853		3,036
SUBTOTAL FOR F/T SALARIED			69	2,525,817	69	2,528,853		3,036
03 UNSALARIED		031 UNSALARIED		189,779		189,779		
SUBTOTAL FOR UNSALARIED				189,779		189,779		
SUBTOTAL FOR BUDGET CODE 0501			69	2,715,596	69	2,718,632		3,036
TOTAL FOR CHIEF CLERK - BROOKLYN			69	2,715,596	69	2,718,632		3,036
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS								
BUDGET CODE: 0601 QUEENS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,953,481	54	1,956,430		2,949
SUBTOTAL FOR F/T SALARIED			54	1,953,481	54	1,956,430		2,949

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		174,671		174,671			
		SUBTOTAL FOR UNSALARIED		174,671		174,671			
		SUBTOTAL FOR BUDGET CODE 0601	54	2,128,152	54	2,131,101			2,949
		TOTAL FOR CHIEF CLERK - QUEENS	54	2,128,152	54	2,131,101			2,949
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX									
BUDGET CODE: 0701 BRONX OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,693,950	43	1,696,395			2,445
		SUBTOTAL FOR F/T SALARIED	43	1,693,950	43	1,696,395			2,445
02 OTH SALARIED		022 SEASONAL POSITIONS		602		602			
		SUBTOTAL FOR OTH SALARIED		602		602			
03 UNSALARIED		031 UNSALARIED		195,814		195,814			
		SUBTOTAL FOR UNSALARIED		195,814		195,814			
		SUBTOTAL FOR BUDGET CODE 0701	43	1,890,366	43	1,892,811			2,445
		TOTAL FOR CHIEF CLERK - BRONX	43	1,890,366	43	1,892,811			2,445
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN									
BUDGET CODE: 0801 NEW YORK OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,142,740	57	2,145,997			3,257
		SUBTOTAL FOR F/T SALARIED	57	2,142,740	57	2,145,997			3,257
03 UNSALARIED		031 UNSALARIED		341,880		341,880			
		SUBTOTAL FOR UNSALARIED		341,880		341,880			
		SUBTOTAL FOR BUDGET CODE 0801	57	2,484,620	57	2,487,877			3,257

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CHIEF CLERK - MANHATTAN			57	2,484,620	57	2,487,877	3,257
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND							
BUDGET CODE: 0901 STATEN ISLAND OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	923,204	21	926,164	2,960
SUBTOTAL FOR F/T SALARIED			21	923,204	21	926,164	2,960
03 UNSALARIED		031 UNSALARIED		98,487		98,487	
SUBTOTAL FOR UNSALARIED				98,487		98,487	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		424		321	103-
SUBTOTAL FOR AMT TO SCHED				424		321	103-
SUBTOTAL FOR BUDGET CODE 0901			21	1,022,115	21	1,024,972	2,857
TOTAL FOR CHIEF CLERK - RICHMOND			21	1,022,115	21	1,024,972	2,857
TOTAL FOR PERSONAL SERVICES			329	44,687,568	329	33,820,522	10,867,046-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329	44,687,568	329	33,820,522	10,867,046-
FINANCIAL PLAN SAVINGS	17	11,338,692	17	1,938,692	9,400,000-
APPROPRIATION	346	56,026,260	346	35,759,214	20,267,046-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,026,260	35,759,214	20,267,046-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	56,026,260	35,759,214	20,267,046-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	EXECUTIVE DIRECTOR (BOARD	D 003	94223	49,492-212,614	1	172,753
1101	COORDINER ELECTION DAY OP	D 003	94409	68,528- 78,733	1	92,190
1102	DIRECTOR, PUBLIC AFFAIRS	D 003	94408	49,492-212,614	1	97,893
1103	ASSOCIATE STAFF ANALYST (	D 003	94414	69,711- 90,257	11	802,646
1105	DEPUTY EXECUTIVE DIRECTOR	D 003	94224	49,492-212,614	1	155,478
1106	ADMINISTRATIVE MANAGER (B	D 003	94372	49,492-212,614	1	152,899
1108	VOTER REGISTRATION ACTIVI	D 003	94407	68,528- 78,733	1	84,842
1110	COMPUTER SYSTEMS MANAGER	D 003	94225	49,492-212,614	2	239,655
1111	COMPUTER SPECIALIST (SOFT	D 003	94526	99,086-116,617	4	448,937
1112	COMPUTER OPERATOR (BOARD	D 003	94389	40,500- 56,606	2	81,000
1114	PROJECT COORDINATOR OF EL	D 003	94412	81,396- 81,396	6	534,955
1115	SENIOR ADMINISTRATOR (BOA	D 003	94201	75,243- 81,239	1	100,464
1116	SENIOR SYSTEMS ANALYSTS (	D 003	94388	91,734- 91,734	1	98,652
1117	SENIOR COMPUTER PROGRAMME	D 003	94229	59,052- 71,947	9	631,041
1121	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	113,433
1122	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	101,988
1123	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	110,354
1124	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	108,055
1130	FINANCE OFFICER	D 003	94214	55,871- 55,871	1	94,630
1135	ADMINISTRATIVE ASSOCIATE	D 003	94206	50,703- 50,703	24	1,277,949
1136	ADMINISTRATIVE ASSOCIATE	D 003	94206	50,703- 50,703	18	1,046,379
1140	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	93,000
1141	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	96,000
1142	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	2	182,430
1144	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	101,588
1150	ASSISTANT FINANCE OFFICER	D 003	94215	50,703- 50,703	2	111,916
1160	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	50	2,231,724
1161	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	20	882,901
1164	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	8	346,765
1170	DIRECTOR OF EQUIPMENT	D 003	94208	55,871- 55,871	3	201,911
1174	COORDINATOR COUNSEL(BOARD	D 003	94406	49,492-212,614	2	265,338
1175	COUNSEL TO THE BOARD (BOA	D 003	94200	48,799- 48,799	2	99,402
1180	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	7	245,326
1182	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	96,786
1183	CLERK TO THE BOARD (BOARD	D 003	94216	29,323- 29,323	3	114,443
1184	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	6	183,019
1186	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	32,740
1187	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	29,323
1188	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	61,985
1189	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	7	210,152
1190	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	27,927

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1191	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	87,073
1192	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	64,537
1193	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	8	244,197
1194	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	63,526
1195	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	127,426
1198	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	122,368
1201	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	8	236,866
1202	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	141,823
1203	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	90,019
1205	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	11	343,597
1206	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	29,922
1211	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	123,131
1212	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	125,792
1214	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	32,607
1215	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	64,563
1217	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	11	345,297
1236	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	24	722,904
1237	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	4	131,455
1238	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	10	316,176
1239	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	3	94,219
1240	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	68,548
1242	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	1	33,306
1243	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	69,511
1244	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	1	35,566
1245	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	71,003
1246	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	68,558
1247	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	64,694
1248	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	3	95,264
1249	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	74,203
1250	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	5	162,768
1251	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	7	221,454
1253	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	1	30,088
1254	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	7	216,830
1255	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	7	217,701
1302	STENOGRAPHER/SECRETARIAL	D 003	94374	37,017- 37,017	1	45,820
SUBTOTAL FOR OBJECT 001					370	17,143,681

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				370	17,143,681
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-24	-1,112,023
	TOTAL FOR U/A 001				346	16,031,658

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 0206 Polling Place Access Improvement Program											
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			178,860					178,860-
			SUBTOTAL FOR PROPTY&EQUIP			178,860					178,860-
40	OTHR SER&CHR		406 PROFESSIONAL SVCS CONTRACTUAL			16,000					16,000-
			SUBTOTAL FOR OTHR SER&CHR			16,000					16,000-
60	CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES			86,692					86,692-
			671 TRAINING PRGM CITY EMPLOYEES			3,000					3,000-
			SUBTOTAL FOR CNTRCTL SVCS			89,692					89,692-
			SUBTOTAL FOR BUDGET CODE 0206			284,552					284,552-
BUDGET CODE: 0207 NYS Voting Access											
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL			983,725					983,725-
			SUBTOTAL FOR OTHR SER&CHR			983,725					983,725-
			SUBTOTAL FOR BUDGET CODE 0207			983,725					983,725-
			TOTAL FOR			1,268,277					1,268,277-
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			33,000			3,000		30,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL			82,779			82,779		
			100 SUPPLIES + MATERIALS - GENERAL			700,000			500,000		200,000-
			101 PRINTING SUPPLIES			260,000			260,000		
			106 MOTOR VEHICLE FUEL			24,000			24,000		
			117 POSTAGE			3,202,475			2,702,475		500,000-
			199 DATA PROCESSING SUPPLIES			310,000			210,000		100,000-
			SUBTOTAL FOR SUPPLYS&MATL			4,613,409			3,783,409		830,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,250,000			150,000		3,100,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY15-02/02/15	DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
			302 TELECOMMUNICATIONS EQUIPMENT		30,000		30,000			
			305 MOTOR VEHICLES		140,000				140,000-	
			314 OFFICE FURITURE		250,000		250,000			
			315 OFFICE EQUIPMENT		50,000		50,000			
			319 SECURITY EQUIPMENT		95,000		95,000			
			332 PURCH DATA PROCESSING EQUIPT		210,000		210,000			
			337 BOOKS-OTHER		15,000		15,000			
			SUBTOTAL FOR PROPTY&EQUIP		4,040,000		800,000		3,240,000-	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,002,838		1,002,838			
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,020		10,020			
	040001	40X	CONTRACTUAL SERVICES-GENERAL							
	856001	40X	CONTRACTUAL SERVICES-GENERAL		102,929				102,929-	
	858001	40X	CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		965,923		1,000,000		34,077	
		402	TELEPHONE & OTHER COMMUNICATNS		300,000		300,000			
		403	OFFICE SERVICES		250,000		100,000		150,000-	
		407	MAINT & REP OF MOTOR VEH EQUIP		10,500		500		10,000-	
		412	RENTALS OF MISC.EQUIP		480,000		400,000		80,000-	
		417	ADVERTISING		900,000		400,000		500,000-	
	856001	42C	HEAT LIGHT & POWER		1,080,644		1,080,644			
		427	DATA PROCESSING SERVICES		126,748		126,748			
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,200		13,200			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,600		10,600			
		453	OVERNIGHT TRVL EXP-GENERAL		7,100		7,100			
		454	OVERNIGHT TRVL EXP-SPECIAL		28,100		8,100		20,000-	
		499	OTHER EXPENSES - GENERAL		1,016,197		1,016,197			
			SUBTOTAL FOR OTHR SER&CHR		6,304,799		5,475,947		828,852-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	5,116,000	2	1,500,000		3,616,000-	
		602	TELECOMMUNICATIONS MAINT	8	1,000	8	1,000			
		608	MAINT & REP GENERAL	1	11,132	1	1,132		10,000-	
		612	OFFICE EQUIPMENT MAINTENANCE	2	290,000	2	220,000		70,000-	
		613	DATA PROCESSING EQUIPMENT	1	200,000	1	200,000			
		615	PRINTING CONTRACTS	9	14,646,500	9	17,007,500		2,361,000	
		619	SECURITY SERVICES	1	192,148	1	200,000		7,852	
		624	CLEANING SERVICES	1	100,000	1	100,000			
		633	TRANSPORTATION EXPENDITURES	9	4,890,000	9	2,750,000		2,140,000-	
		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	350,000	1	100,000		250,000-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			37	26,136,780	37	22,419,632	3,717,148-
SUBTOTAL FOR BUDGET CODE 0201			37	41,094,988	37	32,478,988	8,616,000-
BUDGET CODE: 0202 ELECTION PAYMENTS							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		700,000		300,000	400,000-
		499 OTHER EXPENSES - GENERAL		1,500,000		1,500,000	
SUBTOTAL FOR OTHR SER&CHR				2,200,000		1,800,000	400,000-
SUBTOTAL FOR BUDGET CODE 0202				2,200,000		1,800,000	400,000-
BUDGET CODE: 0209 Voter Education Grant							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		604,058			604,058-
SUBTOTAL FOR OTHR SER&CHR				604,058			604,058-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		100,879			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				1,116,921			1,116,921-
TOTAL FOR DEPARTMENTAL OPERATIONS			37	44,411,909	37	34,278,988	10,132,921-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE							
BUDGET CODE: 0203 DCAS Intracity							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		20,815,471		20,815,471	
SUBTOTAL FOR OTHR SER&CHR				20,815,471		20,815,471	
SUBTOTAL FOR BUDGET CODE 0203				20,815,471		20,815,471	
TOTAL FOR FINANCE OFFICE				20,815,471		20,815,471	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		37	66,495,657	37	55,094,459	11,401,198-

DEPARTMENTAL ESTIMATES - FY16
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	24,112,561	66,495,657	22,995,907	55,094,459	11,401,198-
FINANCIAL PLAN SAVINGS		8,581,135-		6,491,135-	2,090,000
APPROPRIATION		57,914,522		48,603,324	9,311,198-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,529,324		48,603,324	6,926,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,100,646			2,100,646-
FEDERAL - C.D.					
FEDERAL - OTHER		284,552			284,552-
INTRA-CITY SALES					
TOTAL		57,914,522		48,603,324	9,311,198-

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329	44,687,568	329	33,820,522	10,867,046-
FINANCIAL PLAN SAVINGS	17	11,338,692	17	1,938,692	9,400,000-
APPROPRIATION	346	56,026,260	346	35,759,214	20,267,046-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,026,260	35,759,214	20,267,046-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	56,026,260	35,759,214	20,267,046-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	24,112,561	66,495,657	22,995,907	55,094,459	11,401,198-
FINANCIAL PLAN SAVINGS		8,581,135-		6,491,135-	2,090,000
APPROPRIATION		57,914,522		48,603,324	9,311,198-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,529,324	48,603,324	6,926,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,100,646		2,100,646-
FEDERAL - C.D.			
FEDERAL - OTHER	284,552		284,552-
INTRA-CITY SALES			
TOTAL	57,914,522	48,603,324	9,311,198-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	329	44,687,568	329	33,820,522	10,867,046-
FINANCIAL PLAN SAVINGS	17	11,338,692	17	1,938,692	9,400,000-
APPROPRIATION	346	56,026,260	346	35,759,214	20,267,046-
OTPS					
TOTALS FOR OPERATING BUDGET		66,495,657		55,094,459	11,401,198-
FINANCIAL PLAN SAVINGS		8,581,135-		6,491,135-	2,090,000
APPROPRIATION		57,914,522		48,603,324	9,311,198-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	329	111,183,225	329	88,914,981	22,268,244-
FINANCIAL PLAN SAVINGS	17	2,757,557	17	4,552,443-	7,310,000-
APPROPRIATION	346	113,940,782	346	84,362,538	29,578,244-
FUNDING					
CITY		111,555,584		84,362,538	27,193,046-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,100,646			2,100,646-
FEDERAL - C.D.					
FEDERAL - OTHER		284,552			284,552-
INTRA-CITY SALES					
TOTAL FUNDING		113,940,782		84,362,538	29,578,244-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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		5,098		18,905			13,807
SUBTOTAL FOR F/T SALARIED				5,098		18,905			13,807
SUBTOTAL FOR BUDGET CODE 2001				5,098		18,905			13,807
TOTAL FOR				5,098		18,905			13,807
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	7,299,684	88	6,156,591			1,143,093-
SUBTOTAL FOR F/T SALARIED				88	7,299,684	88	6,156,591		1,143,093-
03 UNSALARIED		031 UNSALARIED		378,443		389,426			10,983
SUBTOTAL FOR UNSALARIED					378,443		389,426		10,983
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,120		1,050			2,070-
		042 LONGEVITY DIFFERENTIAL		31,200		10,848			20,352-
		047 OVERTIME		104,000		75,000			29,000-
		061 SUPPER MONEY		10,400		20,000			9,600
SUBTOTAL FOR ADD GRS PAY					148,720		106,898		41,822-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,682		1,949			733-
SUBTOTAL FOR AMT TO SCHED					2,682		1,949		733-
SUBTOTAL FOR BUDGET CODE 1000				88	7,829,529	88	6,654,864		1,174,665-
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 - FY16
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2000						3,673	3,673
TOTAL FOR EXECUTIVE DIRECTOR			88	7,829,529	88	6,658,537	1,170,992-
TOTAL FOR PERSONAL SERVICES			88	7,834,627	88	6,677,442	1,157,185-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	7,834,627	88	6,677,442	1,157,185-
FINANCIAL PLAN SAVINGS	3		3	555,845	555,845
APPROPRIATION	91	7,834,627	91	7,233,287	601,340-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,834,627	7,233,287	601,340-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,834,627	7,233,287	601,340-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1005	*ATTORNEY AT LAW	D 004	30085	61,158-105,712	1	55,000
1006	EXECUTIVE AGENCY COUNSEL	D 004	95005	49,492-212,614	2	290,636
1100	EXECUTIVE DIRECTOR	D 004	94465	49,492-212,614	1	201,749
1103	DIRECTOR OF PUBLIC RELATI	D 004	06470	49,492-212,614	1	106,842
1111	ADMINISTRATIVE ACCOUNTANT	D 004	10001	49,492-212,614	1	123,750
1117	SECRETARY TO THE EXECUTIV	D 004	06463	48,692- 69,576	1	92,839
1151	ADMINISTRATIVE STAFF ANAL	D 004	10026	49,492-212,614	3	384,325
1155	ANALYST (CFB) AL 1 ONLY	D 004	06601	29,163- 84,811	1	43,607
2000	ANALYST (CAMPAIGN FIN BD)	D 004	06601	29,163- 84,811	47	3,306,883
2001	ATTORNEY-CAMPAIGN FIN BOA	D 004	06604	53,296-124,869	11	803,986
2002	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	28,596- 64,603	12	714,247
2003	SYSTEMS ADMINISTRATOR-CAM	D 004	06602	35,302- 99,787	4	417,011
SUBTOTAL FOR OBJECT 001					85	6,540,875

POSITION SCHEDULE FOR U/A 001	85	6,540,875
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	6	461,709
TOTAL FOR U/A 001	91	7,002,584

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000			
		100 SUPPLIES + MATERIALS - GENERAL		100,000		180,189		80,189	
		106 MOTOR VEHICLE FUEL		3,000		1,500		1,500-	
		117 POSTAGE		80,000		930,000		850,000	
		199 DATA PROCESSING SUPPLIES		150,000		120,000		30,000-	
		SUBTOTAL FOR SUPPLYS&MATL		345,000		1,243,689		898,689	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,000		50,000		10,000	
		314 OFFICE FURITURE		20,000		20,000			
		332 PURCH DATA PROCESSING EQUIPT		50,000		120,000		70,000	
		337 BOOKS-OTHER		85,000		70,000		15,000-	
		SUBTOTAL FOR PROPTY&EQUIP		195,000		260,000		65,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		99,811		99,811			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000			
		403 OFFICE SERVICES		30,000		20,000		10,000-	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,200,000		1,200,000			
		412 RENTALS OF MISC.EQUIP		120,000		110,000		10,000-	
		417 ADVERTISING		100,000		55,000		45,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		10,000		10,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		35,000		26,000		9,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,609,811		1,525,811		84,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	290,000	1	100,000		190,000-	
		602 TELECOMMUNICATIONS MAINT	1	50,000	1	50,000			
		612 OFFICE EQUIPMENT MAINTENANCE	8	7,500	8	7,500			
		613 DATA PROCESSING EQUIPMENT	9	80,000	9	90,000		10,000	
		615 PRINTING CONTRACTS	1	240,000	1	1,130,000		890,000	
		622 TEMPORARY SERVICES	1	30,000	1	65,000		35,000	
		633 TRANSPORTATION EXPENDITURES	1	5,000	1	5,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	158,189	1	120,000		38,189-	
		682 PROF SERV LEGAL SERVICES	1	150,000	1	347,000		197,000	
		684 PROF SERV COMPUTER SERVICES	2	290,000	2	140,000		150,000-	
		686 PROF SERV OTHER	1	210,000	1	256,000		46,000	
		SUBTOTAL FOR CNTRCTL SVCS	27	1,510,689	27	2,310,500		799,811	
		SUBTOTAL FOR BUDGET CODE 2000	27	3,660,500	27	5,340,000		1,679,500	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE DIRECTOR			27	3,660,500	27	5,340,000	1,679,500
TOTAL FOR OTHER THAN PERSONAL SERVICES			27	3,660,500	27	5,340,000	1,679,500

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,316,811	3,660,500	1,316,811	5,340,000	1,679,500
FINANCIAL PLAN SAVINGS APPROPRIATION		3,660,500		5,340,000	1,679,500

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,660,500		5,340,000	1,679,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,660,500		5,340,000	1,679,500

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 003 ELECTION FUNDING

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3000 ELECTION FUNDING										
70 FXD MIS CHGS		780 CAMPAIGN FINANCES			1,000,000			1,000,000		
		SUBTOTAL FOR FXD MIS CHGS			1,000,000			1,000,000		
		SUBTOTAL FOR BUDGET CODE 3000			1,000,000			1,000,000		
		TOTAL FOR			1,000,000			1,000,000		
		TOTAL FOR ELECTION FUNDING			1,000,000			1,000,000		

DEPARTMENTAL ESTIMATES - FY16
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		1,000,000		1,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,000,000		1,000,000	

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

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	7,834,627	88	6,677,442	1,157,185-
FINANCIAL PLAN SAVINGS	3		3	555,845	555,845
APPROPRIATION	91	7,834,627	91	7,233,287	601,340-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,834,627	7,233,287	601,340-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	7,834,627	7,233,287	601,340-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,316,811	4,660,500	1,316,811	6,340,000	1,679,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,660,500		6,340,000	1,679,500

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,660,500		6,340,000	1,679,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		4,660,500		6,340,000	1,679,500
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	88	7,834,627	88	6,677,442	1,157,185-
FINANCIAL PLAN SAVINGS	3		3	555,845	555,845
APPROPRIATION	91	7,834,627	91	7,233,287	601,340-
OTPS					
TOTALS FOR OPERATING BUDGET		4,660,500		6,340,000	1,679,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,660,500		6,340,000	1,679,500
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	88	12,495,127	88	13,017,442	522,315
FINANCIAL PLAN SAVINGS	3		3	555,845	555,845
APPROPRIATION	91	12,495,127	91	13,573,287	1,078,160
FUNDING					
CITY		12,495,127		13,573,287	1,078,160
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		12,495,127		13,573,287	1,078,160

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 1000 ADMINISTRATIVE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,779,592	41	3,971,339			191,747
		SUBTOTAL FOR F/T SALARIED	41	3,779,592	41	3,971,339			191,747
03 UNSALARIED		031 UNSALARIED		760		760			
		SUBTOTAL FOR UNSALARIED		760		760			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171			
		042 LONGEVITY DIFFERENTIAL		74,974		74,974			
		045 HOLIDAY PAY		4,000		4,000			
		047 OVERTIME		100,000		100,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		180,645		180,645			
		SUBTOTAL FOR BUDGET CODE 1000	41	3,960,997	41	4,152,744			191,747
		TOTAL FOR OPERATIONS	41	3,960,997	41	4,152,744			191,747
		TOTAL FOR PERSONAL SERVICE	41	3,960,997	41	4,152,744			191,747

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	3,960,997	41	4,152,744	191,747
FINANCIAL PLAN SAVINGS APPROPRIATION	41	3,960,997	41	4,152,744	191,747

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,960,997	4,152,744	191,747
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,960,997	4,152,744	191,747

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1180	ADMINISTRATIVE ACTUARY	D 008	82985	49,492-212,614	5	875,532
1185	ADMINISTRATIVE STAFF ANAL	D 008	10026	49,492-212,614	1	103,024
1214	ADMINISTRATIVE ACTUARY	D 008	82985	49,492-212,614	1	132,312
1216	ACTUARIAL SPECIALIST LEVE	D 008	40731	46,063- 79,013	4	337,772
1227	ACTUARY	D 008	40710	32,437- 42,364	20	1,306,223
1228	PROCUREMENT ANALYST	D 008	12158	40,139- 87,631	1	46,475
1250	SECRETARY (LEVELS 1A,2A,3	D 008	10252	29,897- 55,390	2	117,798
	SUBTOTAL FOR OBJECT 001				34	2,919,136

POSITION SCHEDULE FOR U/A 100					34	2,919,136
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					7	600,999
TOTAL FOR U/A 100					41	3,520,135

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,000			2,000
			100 SUPPLIES + MATERIALS - GENERAL			15,611			15,611
			101 PRINTING SUPPLIES			13,000			3,000
			117 POSTAGE			2,200			2,200
			199 DATA PROCESSING SUPPLIES			30,000			30,000
			SUBTOTAL FOR SUPPLYS&MATL			62,811			52,811
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			58,000			18,000
			337 BOOKS-OTHER			15,000			10,000
			SUBTOTAL FOR PROPTY&EQUIP			78,143			33,143
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			47,763			47,763
			400 CONTRACTUAL SERVICES-GENERAL			5,500			5,500
			402 TELEPHONE & OTHER COMMUNICATNS			3,500			3,500
			403 OFFICE SERVICES			12,000			12,000
		856001	41D RENTALS - LAND BLDGS & STRUCTS			805,022			805,022
			412 RENTALS OF MISC.EQUIP			11,644			11,644
			417 ADVERTISING			5,000			5,000
		856001	42C HEAT LIGHT & POWER			49,340			49,340
			423 HEAT LIGHT & POWER			1			1
			432 LEASING OF DATA PROC EQUIP			3,000			3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,700			1,700
			452 NON OVERNIGHT TRVL EXP-SPECIAL			400			400
			453 OVERNIGHT TRVL EXP-GENERAL			100			100
			454 OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000
			SUBTOTAL FOR OTHR SER&CHR			954,970			954,970
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		61,400		2	1,400
			624 CLEANING SERVICES	1		24,000		1	24,000
			655 MENTAL HYGIENE SERVICES	1		2,000		1	2,000
			681 PROF SERV ACCTING & AUDITING	2		2,018,594		2	2,008,594

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			10	2,131,303	10	2,061,303	70,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		17,558		17,558	
SUBTOTAL FOR FXD MIS CHGS				17,558		17,558	
SUBTOTAL FOR BUDGET CODE 2000			10	3,244,785	10	3,119,785	125,000-
TOTAL FOR OPERATIONS			10	3,244,785	10	3,119,785	125,000-
TOTAL FOR OTHER THAN PERSONAL SERVICE			10	3,244,785	10	3,119,785	125,000-

DEPARTMENTAL ESTIMATES - FY16
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	904,125	3,244,785	904,125	3,119,785	125,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,244,785		3,119,785	125,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,244,785		3,119,785	125,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,244,785		3,119,785	125,000-

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	3,960,997	41	4,152,744	191,747
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	3,960,997	41	4,152,744	191,747

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,960,997	4,152,744	191,747
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,960,997	4,152,744	191,747
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	904,125	3,244,785	904,125	3,119,785	125,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,244,785		3,119,785	125,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,244,785		3,119,785	125,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,244,785		3,119,785	125,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	41	3,960,997	41	4,152,744	191,747
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	3,960,997	41	4,152,744	191,747
OTPS					
TOTALS FOR OPERATING BUDGET		3,244,785		3,119,785	125,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,244,785		3,119,785	125,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	41	7,205,782	41	7,272,529	66,747
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	7,205,782	41	7,272,529	66,747
FUNDING					
CITY		7,205,782		7,272,529	66,747
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,205,782		7,272,529	66,747

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,782,655	59	3,902,977			120,322
		SUBTOTAL FOR F/T SALARIED	59	3,782,655	59	3,902,977			120,322
03 UNSALARIED		031 UNSALARIED		156,265		156,265			
		SUBTOTAL FOR UNSALARIED		156,265		156,265			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066			
		061 SUPPER MONEY		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		22,066		22,066			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,676		4,321			645
		SUBTOTAL FOR AMT TO SCHED		3,676		4,321			645
		SUBTOTAL FOR BUDGET CODE 0101	59	3,964,662	59	4,085,629			120,967
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	59	3,964,662	59	4,085,629			120,967
		TOTAL FOR PERSONAL SERVICES	59	3,964,662	59	4,085,629			120,967

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	3,964,662	59	4,085,629	120,967
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	3,964,662	56	3,911,629	53,033-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,964,662	3,911,629	53,033-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,964,662	3,911,629	53,033-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0110	COMMUNITY PLANNING BOARD	D 010	22117	46,651- 55,075	3	154,085
1100	BOROUGH PRESIDENT	D 010	12994	45,758-196,574	26	2,038,248
1175	COMMUNITY COORDINATOR	D 010	56058	52,322- 74,049	5	327,555
1181	ASSISTANT TO THE PRESIDEN	D 010	13210	40,000-105,418	1	99,290
1236	CHAUFFEUR-ATTENDANT (BORO	D 010	06145	49,492- 89,999	2	118,041
1260	COMMUNITY ASSOCIATE	D 010	56057	37,072- 56,249	2	109,165
1265	COMMUNITY ASSOCIATE	D 010	56057	37,072- 56,249	6	308,918
1270	COMMUNITY COORDINATOR	D 010	56058	52,322- 74,049	2	150,000
1400	COMPUTER OPERATIONS MANAG	D 010	10074	49,492-212,614	1	69,899
SUBTOTAL FOR OBJECT 001					48	3,375,201

POSITION SCHEDULE FOR U/A 001					48	3,375,201
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					8	562,534
TOTAL FOR U/A 001					56	3,937,735

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN										
BUDGET CODE: 0102 OTPS ADMINISTRATION										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL				6,500		6,500-
		856001	10X	SUPPLIES + MATERIALS - GENERAL				8,123	8,123	
			100	SUPPLIES + MATERIALS - GENERAL				17,000		17,000-
			101	PRINTING SUPPLIES				657	5,459	4,802
			110	FOOD & FORAGE SUPPLIES				1,600		1,600-
			117	POSTAGE				220		220-
			199	DATA PROCESSING SUPPLIES				1,150		1,150-
			SUBTOTAL FOR SUPPLYS&MATL					35,250	13,582	21,668-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				13,200		13,200-
			314	OFFICE FURITURE				10,000		10,000-
			332	PURCH DATA PROCESSING EQUIPT				8,400		8,400-
			337	BOOKS-OTHER				12,092		12,092-
			SUBTOTAL FOR PROPTY&EQUIP					43,692		43,692-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				83,457	83,457	
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP				14,000	14,000	
			400	CONTRACTUAL SERVICES-GENERAL				9,000		9,000-
			402	TELEPHONE & OTHER COMMUNICATNS				9,500		9,500-
			403	OFFICE SERVICES				1,100		1,100-
			412	RENTALS OF MISC.EQUIP				33,575		33,575-
			414	RENTALS - LAND BLDGS & STRUCTS				103,128	103,128	
			417	ADVERTISING				500		500-
		856001	42C	HEAT LIGHT & POWER				74,412	74,412	
			451	NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL				22,000		22,000-
			460	SPECIAL EXPENSE				172,977	317,295	144,318
			SUBTOTAL FOR OTHR SER&CHR					524,649	592,292	67,643
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1			1,000	1-	1,000-
			608	MAINT & REP GENERAL	1			255	1-	255-
			615	PRINTING CONTRACTS	1			21,000	1-	21,000-
			683	PROF SERV ENGINEER & ARCHITECT	1			20,000	1-	20,000-
			SUBTOTAL FOR CNTRCTL SVCS		4			42,255	4-	42,255-
SUBTOTAL FOR BUDGET CODE 0102					4			645,846	4-	39,972-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# 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		4	646,563		606,591	4- 39,972-
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	646,563		606,591	4- 39,972-

DEPARTMENTAL ESTIMATES - FY16
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	186,492	646,563	179,992	606,591	39,972-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		646,563		497,863	148,700-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		646,563		497,863	148,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		646,563		497,863	148,700-

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	3,964,662	59	4,085,629	120,967
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	3,964,662	56	3,911,629	53,033-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,964,662	3,911,629	53,033-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,964,662	3,911,629	53,033-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	186,492	646,563	179,992	606,591	39,972-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		646,563		497,863	148,700-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	646,563	497,863	148,700-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	646,563	497,863	148,700-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	59	3,964,662	59	4,085,629	120,967
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	3,964,662	56	3,911,629	53,033-
OTPS					
TOTALS FOR OPERATING BUDGET		646,563		606,591	39,972-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		646,563		497,863	148,700-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	4,611,225	59	4,692,220	80,995
FINANCIAL PLAN SAVINGS	3-		3-	282,728-	282,728-
APPROPRIATION	56	4,611,225	56	4,409,492	201,733-
FUNDING					
CITY		4,611,225		4,409,492	201,733-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,611,225		4,409,492	201,733-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0120 Re-Entry Task Force									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,644		3,587	1-		52,057-
SUBTOTAL FOR F/T SALARIED			1	55,644		3,587	1-		52,057-
03 UNSALARIED		031 UNSALARIED		14,514		22			14,492-
SUBTOTAL FOR UNSALARIED				14,514		22			14,492-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,211					31,211-
SUBTOTAL FOR FRINGE BENES				31,211					31,211-
SUBTOTAL FOR BUDGET CODE 0120			1	101,369		3,609	1-		97,760-
TOTAL FOR			1	101,369		3,609	1-		97,760-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,754,280	9	2,781,750			27,470
SUBTOTAL FOR F/T SALARIED			9	2,754,280	9	2,781,750			27,470
03 UNSALARIED		031 UNSALARIED		33,574		33,574			
SUBTOTAL FOR UNSALARIED				33,574		33,574			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,644		5,644			
SUBTOTAL FOR ADD GRS PAY				5,644		5,644			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,731		8,871			1,140
SUBTOTAL FOR AMT TO SCHED				7,731		8,871			1,140
SUBTOTAL FOR BUDGET CODE 0101			9	2,801,229	9	2,829,839			28,610
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	359,040	12	363,435			4,395
SUBTOTAL FOR F/T SALARIED			12	359,040	12	363,435			4,395

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY15-02/02/15					DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	373,762	12	378,157			4,395
BUDGET CODE: 0103 TOPOGRAPHIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	986,017	19	992,629			6,612
		SUBTOTAL FOR F/T SALARIED	19	986,017	19	992,629			6,612
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		23		26			3
		SUBTOTAL FOR AMT TO SCHED		23		26			3
		SUBTOTAL FOR BUDGET CODE 0103	19	989,849	19	996,464			6,615
BUDGET CODE: 0104 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,802,650	43	1,827,645			24,995
		SUBTOTAL FOR F/T SALARIED	43	1,802,650	43	1,827,645			24,995
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	1,807,400	43	1,832,395			24,995
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,571	3	217,123			1,552
		SUBTOTAL FOR F/T SALARIED	3	215,571	3	217,123			1,552
		SUBTOTAL FOR BUDGET CODE 0107	3	215,571	3	217,123			1,552
		TOTAL FOR OFFICE OF THE BOROUGH PRES	86	6,187,811	86	6,253,978			66,167

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		87	6,289,180	86	6,257,587	1- 31,593-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87	6,289,180	86	6,257,587	31,593-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	70	4,648,217	69	4,616,624	31,593-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,546,848		4,613,015	66,167
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		101,369		3,609	97,760-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,648,217		4,616,624	31,593-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 011	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 011	12961	49,492-212,614	1	152,880
1110	SPECIAL ASSISTANT TO THE	D 011	03647	49,492-212,614	1	108,160
1111	SPECIAL ASSISTANT TO THE	D 011	03647	49,492-212,614	1	80,000
1115	EXECUTIVE ASSISTANT	D 011	13231	49,492-212,614	1	150,600
1118	RESEARCH LIAISON ADN GOVE	D 011	05145	49,492-212,614	1	96,750
1121	ADMINISTRATIVE MANAGER	D 011	10025	49,492-212,614	7	667,995
1122	ADMINISTRATIVE ARCHITECT	D 011	10004	49,492-212,614	1	69,050
1132	PUBLIC INFORMATION OFFICE	D 011	60808	49,492-212,614	1	88,000
1149	ASSOCIATE STAFF ANALYST	D 011	12627	57,245- 88,649	1	70,771
1150	PRINCIPAL ADMINISTRATIVE	D 011	10124	45,978- 75,630	1	52,055
1155	ASSISTANT TO THE PRESIDEN	D 011	13210	40,000-105,418	2	116,640
1156	ASSISTANT TO THE PRESIDEN	D 011	05106	45,000- 55,000	1	54,450
1165	SECRETARY TO THE PRESIDEN	D 011	12882	65,121-107,078	1	107,078
1167	ADMINISTRATIVE CITY PLANN	D 011	10053	49,492-212,614	1	70,861
1170	DIRECTOR OF COMMUNITY PLA	D 011	51495	47,270-153,151	1	101,362
1191	COMMUNITY COORDINATOR	D 011	56058	52,322- 74,049	13	842,700
1192	COMMUNITY ASSOCIATE	D 011	56057	37,072- 56,249	8	424,896
1193	COMMUNITY COORDINATOR	D 011	56058	52,322- 74,049	1	58,226
1194	COMMUNITY LIAISON WORKER	D 011	56093	33,029- 74,605	1	45,651
1200	SECRETARY TO THE DEPUTY B	D 011	12885	41,554- 41,554	1	66,447
1201	SECRETARY TO THE EXECUTIVE	D 011	05108	53,844- 53,844	2	135,350
1203	SECRETARY TO ASSISTANT TO	D 011	05107	53,844- 53,844	1	88,315
1245	COMMUNITY ASSISTANT	D 011	56056	31,454- 37,201	1	36,189
1400	CLERICAL ASSOCIATE	D 011	10251	20,095- 55,390	3	139,867
SUBTOTAL FOR OBJECT 001					54	3,984,293

POSITION SCHEDULE FOR U/A 001	54	3,984,293
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	15	1,106,748
TOTAL FOR U/A 001	69	5,091,041

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0120 Re-Entry Task Force									
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL			939		939-
				SUBTOTAL FOR OTHR SER&CHR			939		939-
				SUBTOTAL FOR BUDGET CODE 0120			939		939-
				TOTAL FOR			939		939-
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		27,227	41,227		14,000
			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		10,000	10,000		
				SUBTOTAL FOR SUPPLYS&MATL		130,215	144,215		14,000
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		23,152	11,152		12,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY15-02/02/15					DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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		135,920		135,920		
			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		179,000				179,000-
			496 ALLOWANCES TO PARTICIPANTS		1,896		1,896		
			SUBTOTAL FOR OTHR SER&CHR		637,615		446,615		191,000-
60			600 CONTRACTUAL SERVICES GENERAL	1	3,200	1	3,200		
			602 TELECOMMUNICATIONS MAINT	1	5,500	1	5,500		
			608 MAINT & REP GENERAL	1	9,000	1	9,000		
			612 OFFICE EQUIPMENT MAINTENANCE	3	2,100	3	100		2,000-
			613 DATA PROCESSING EQUIPMENT	4	36,000	4	36,000		
			615 PRINTING CONTRACTS	4	7,044	4	7,044		
			616 COMMUNITY CONSULTANT CONTRACTS	1	9,700	1	9,700		
			619 SECURITY SERVICES	3	1,500	3	1,500		
			622 TEMPORARY SERVICES	1	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	947,420	40	945,420		2,000-
70			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	1,843,965	40	1,664,965		179,000-

BUDGET CODE: 0103 TOPOGRAPHIC

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,400			2,400		
		SUBTOTAL FOR SUPPLYS&MATL		2,400			2,400		
		SUBTOTAL FOR BUDGET CODE 0103		2,400			2,400		
TOTAL FOR OFFICE OF THE BOROUGH PRES			40	1,846,365	40		1,667,365		179,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			40	1,847,304	40		1,667,365		179,939-

DEPARTMENTAL ESTIMATES - FY16
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	331,235	1,847,304	331,235	1,667,365	179,939-
FINANCIAL PLAN SAVINGS		981,315-		996,315-	15,000-
APPROPRIATION		865,989		671,050	194,939-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		865,050		671,050	194,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		939			939-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		865,989		671,050	194,939-

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87	6,289,180	86	6,257,587	31,593-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	70	4,648,217	69	4,616,624	31,593-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,546,848	4,613,015	66,167
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	101,369	3,609	97,760-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,648,217	4,616,624	31,593-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	331,235	1,847,304	331,235	1,667,365	179,939-
FINANCIAL PLAN SAVINGS		981,315-		996,315-	15,000-
APPROPRIATION		865,989		671,050	194,939-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	865,050	671,050	194,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	939		939-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	865,989	671,050	194,939-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	87	6,289,180	86	6,257,587	31,593-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	70	4,648,217	69	4,616,624	31,593-
OTPS					
TOTALS FOR OPERATING BUDGET		1,847,304		1,667,365	179,939-
FINANCIAL PLAN SAVINGS		981,315-		996,315-	15,000-
APPROPRIATION		865,989		671,050	194,939-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	87	8,136,484	86	7,924,952	211,532-
FINANCIAL PLAN SAVINGS	17-	2,622,278-	17-	2,637,278-	15,000-
APPROPRIATION	70	5,514,206	69	5,287,674	226,532-
FUNDING					
CITY		5,411,898		5,284,065	127,833-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		102,308		3,609	98,699-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,514,206		5,287,674	226,532-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0118 Brooklyn Waterfront Greenway									
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,000					89,000-
		SUBTOTAL FOR F/T SALARIED		89,000					89,000-
		SUBTOTAL FOR BUDGET CODE 0118		89,000					89,000-
		TOTAL FOR		89,000					89,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,539,318	26	2,480,616			58,702-
		SUBTOTAL FOR F/T SALARIED	26	2,539,318	26	2,480,616			58,702-
03 UNSALARIED		031 UNSALARIED		65,926		67,310			1,384
		SUBTOTAL FOR UNSALARIED		65,926		67,310			1,384
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		474		474			
		045 HOLIDAY PAY		300		300			
		046 TERMINAL LEAVE		169,000					169,000-
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		174,274		5,274			169,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		522		673			151
		SUBTOTAL FOR AMT TO SCHED		522		673			151
		SUBTOTAL FOR BUDGET CODE 0101	26	2,780,040	26	2,553,873			226,167-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	737,439	13	750,006			12,567
		SUBTOTAL FOR F/T SALARIED	13	737,439	13	750,006			12,567
04 ADD GRS PAY		056 EARLY RET. TERMINAL LEAVE.....		20,000		20,000			
		061 SUPPER MONEY		700		700			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY					20,700		20,700		
SUBTOTAL FOR BUDGET CODE 0102				13	758,139	13	770,706		12,567
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	308,353	5	310,242		1,889	
SUBTOTAL FOR F/T SALARIED				5	308,353	5	310,242		1,889
03 UNSALARIED		031 UNSALARIED		41,304		41,304			
SUBTOTAL FOR UNSALARIED					41,304		41,304		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,730		1,730			
		042 LONGEVITY DIFFERENTIAL		31,481		31,481			
		046 TERMINAL LEAVE		35,000		35,000			
		061 SUPPER MONEY		800		800			
SUBTOTAL FOR ADD GRS PAY					69,011		69,011		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,025		2,811		786	
SUBTOTAL FOR AMT TO SCHED					2,025		2,811		786
SUBTOTAL FOR BUDGET CODE 0103				5	420,693	5	423,368		2,675
BUDGET CODE: 0104 COMMUNITY BOARDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	625,231	12	631,281		6,050	
SUBTOTAL FOR F/T SALARIED				12	625,231	12	631,281		6,050
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	645,198	12	651,248		6,050
BUDGET CODE: 0108 ETHNIC RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	366,273	7	370,299		4,026	
SUBTOTAL FOR F/T SALARIED				7	366,273	7	370,299		4,026

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	370,278	7	374,304			4,026
		TOTAL FOR OFFICE OF THE BOROUGH PRES	63	4,974,348	63	4,773,499			200,849-
		TOTAL FOR PERSONAL SERVICES	63	5,063,348	63	4,773,499			289,849-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	5,063,348	63	4,773,499	289,849-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	59	4,911,087	59	4,621,238	289,849-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,822,087		4,621,238	200,849-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		89,000			89,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,911,087		4,621,238	289,849-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 012	12994	45,758-196,574	2	305,000
1105	DEPUTY BOROUGH PRESIDENT	D 012	12961	49,492-212,614	1	140,000
1110	COUNSEL TO THE BOROUGH PR	D 012	30121	49,492-212,614	1	105,000
1117	ADMINISTRATIVE MANAGER	D 012	10025	49,492-212,614	1	63,652
1130	EXECUTIVE AGENCY COUNSEL	D 012	95005	49,492-212,614	1	135,000
1146	ASSISTANT TO THE PRESIDEN	D 012	13210	40,000-105,418	2	160,963
1150	SPECIAL ASSISTANT TO THE	D 012	06431	49,492-212,614	1	140,000
1155	ADMINISTRATIVE HOUSING DE	D 012	83006	49,492-212,614	1	140,000
1160	PUBLIC INFORMATION OFFICE	D 012	60808	49,492-212,614	1	80,000
1175	PRINCIPAL ADMINISTRATIVE	D 012	10124	45,978- 75,630	1	54,071
1190	DIRECTOR OF COMMUNITY PLA	D 012	51495	47,270-153,151	1	75,000
1196	ASSISTANT TO THE PRESIDEN	D 012	13210	40,000-105,418	6	455,000
1198	RESEARCH AND LIAISON COOR	D 012	09909	58,686-108,609	3	177,823
1260	CLERICAL ASSOCIATE	D 012	10251	20,095- 55,390	2	106,559
1300	COMMUNITY ASSOCIATE	D 012	56057	37,072- 56,249	8	324,720
1310	COMMUNITY ASSISTANT	D 012	56056	31,454- 37,201	2	57,350
1350	CHAUFFEUR-ATTENDANT	D 012	05168	68,396- 75,967	2	103,396
1360	COMMUNITY COORDINATOR	D 012	56058	52,322- 74,049	16	951,418
1370	ADMINISTRATIVE GRAPHIC AR	D 012	10003	49,492-212,614	1	63,531
1375	ADMINISTRATIVE ACCOUNTANT	D 012	10001	49,492-212,614	1	70,000
1391	PROGRAM PRODUCER	D 012	60621	33,869- 82,508	1	67,020
1395	CITY PLANNER	D 012	22122	55,981-104,624	2	186,841
1411	ADMINISTRATIVE STAFF ANAL	D 012	10026	49,492-212,614	1	82,457
SUBTOTAL FOR OBJECT 001					58	4,044,801

POSITION SCHEDULE FOR U/A 001					58	4,044,801
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	69,738
TOTAL FOR U/A 001					59	4,114,539

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0118 Brooklyn Waterfront Greenway									
60	CNTRCTL	SVCS	660 ECONOMIC DEVELOPMENT		717,975				717,975-
			SUBTOTAL FOR CNTRCTL SVCS		717,975				717,975-
			SUBTOTAL FOR BUDGET CODE 0118		717,975				717,975-
			TOTAL FOR		717,975				717,975-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		5,000				5,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		8,162		8,162		
		100	SUPPLIES + MATERIALS - GENERAL		63,000		42,000		21,000-
		101	PRINTING SUPPLIES		1,000		1,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		106	MOTOR VEHICLE FUEL				7,000		7,000
		110	FOOD & FORAGE SUPPLIES		1,800				1,800-
		117	POSTAGE		82,236		82,236		
		199	DATA PROCESSING SUPPLIES		6,000		6,000		
			SUBTOTAL FOR SUPPLYS&MATL		168,198		147,398		20,800-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
			314 OFFICE FURITURE		4,000		4,000		
			315 OFFICE EQUIPMENT		11,346		6,000		5,346-
			332 PURCH DATA PROCESSING EQUIPT		30,000		30,000		
			337 BOOKS-OTHER		17,000		17,000		
			SUBTOTAL FOR PROPTY&EQUIP		62,346		58,000		4,346-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,062		57,062		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		19,703		19,703		
			402 TELEPHONE & OTHER COMMUNICATNS				4,000		4,000
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		40,000		18,000		22,000-
			417 ADVERTISING		4,000		4,000		
		856001	42C HEAT LIGHT & POWER		93,338		93,338		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			460 SPECIAL EXPENSE		301,700				301,700-
			SUBTOTAL FOR OTHR SER&CHR		525,803		206,103		319,700-
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT	1	6,000	1	6,000		
			608 MAINT & REP GENERAL			1	1,000	1	1,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	11,675	1	10,000		1,675-
			613 DATA PROCESSING EQUIPMENT			1	14,000	1	14,000
			615 PRINTING CONTRACTS	1	58,712	1	92,000		33,288
			622 TEMPORARY SERVICES	1	1,467	1	1,000		467-
			660 ECONOMIC DEVELOPMENT	1	7,000	1	7,000		
			684 PROF SERV COMPUTER SERVICES	1	1,000			1-	1,000-
			SUBTOTAL FOR CNTRCTL SVCS	6	85,854	7	131,000	1	45,146
			SUBTOTAL FOR BUDGET CODE 0102	6	842,201	7	542,501	1	299,700-
			BUDGET CODE: 0103 TOPOGRAPHICAL						
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		8,000		6,000		2,000-
			SUBTOTAL FOR SUPPLYS&MATL		8,000		6,000		2,000-
			SUBTOTAL FOR BUDGET CODE 0103		8,000		6,000		2,000-
			BUDGET CODE: 0123 SARA Grant - Topographical Bureau						
60 CNTRCTL SVCS			622 TEMPORARY SERVICES		75,000				75,000-
			SUBTOTAL FOR CNTRCTL SVCS		75,000				75,000-
			SUBTOTAL FOR BUDGET CODE 0123		75,000				75,000-
			TOTAL FOR OFFICE OF THE BOROUGH PRES	6	925,201	7	548,501	1	376,700-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	6	1,643,176	7	548,501	1	1,094,675-

DEPARTMENTAL ESTIMATES - FY16
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	183,265	1,643,176	178,265	548,501	1,094,675-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,643,176		548,501	1,094,675-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		850,201		548,501	301,700-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		792,975			792,975-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,643,176		548,501	1,094,675-

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	5,063,348	63	4,773,499	289,849-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	59	4,911,087	59	4,621,238	289,849-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,822,087	4,621,238	200,849-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	89,000		89,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,911,087	4,621,238	289,849-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	183,265	1,643,176	178,265	548,501	1,094,675-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,643,176		548,501	1,094,675-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		850,201		548,501	301,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		792,975			792,975-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,643,176		548,501	1,094,675-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	63	5,063,348	63	4,773,499	289,849-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	59	4,911,087	59	4,621,238	289,849-
OTPS					
TOTALS FOR OPERATING BUDGET		1,643,176		548,501	1,094,675-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,643,176		548,501	1,094,675-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	63	6,706,524	63	5,322,000	1,384,524-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	59	6,554,263	59	5,169,739	1,384,524-
FUNDING					
CITY		5,672,288		5,169,739	502,549-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		881,975			881,975-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,554,263		5,169,739	1,384,524-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,693,186	26	726,333			966,853-
SUBTOTAL FOR F/T SALARIED			26	1,693,186	26	726,333			966,853-
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	1,890,601	26	923,748			966,853-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	158,587	12	166,841			8,254
SUBTOTAL FOR F/T SALARIED			12	158,587	12	166,841			8,254
02 OTH SALARIED		021 PART-TIME POSITIONS		67,167		68,346			1,179
SUBTOTAL FOR OTH SALARIED				67,167		68,346			1,179
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	234,442	12	243,875			9,433
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	400,552	16	409,934			9,382
SUBTOTAL FOR F/T SALARIED			16	400,552	16	409,934			9,382
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	424,379	16	433,761			9,382

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	746,965	12	760,192			13,227
SUBTOTAL FOR F/T SALARIED			12	746,965	12	760,192			13,227
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	764,301	12	777,528			13,227
BUDGET CODE: 0105 BOROUGH BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,755	3	128,530			3,775
SUBTOTAL FOR F/T SALARIED			3	124,755	3	128,530			3,775
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	131,486	3	135,261			3,775
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	381,783	3	383,730			1,947
SUBTOTAL FOR F/T SALARIED			3	381,783	3	383,730			1,947
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	392,613	3	394,560			1,947
TOTAL FOR OFFICE OF THE BOROUGH PRES			72	3,837,822	72	2,908,733			929,089-
TOTAL FOR PERSONAL SERVICES			72	3,837,822	72	2,908,733			929,089-

DEPARTMENTAL ESTIMATES - FY16
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	3,837,822	72	2,908,733	929,089-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	3,837,822	54	2,908,733	929,089-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,837,822	2,908,733	929,089-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,837,822	2,908,733	929,089-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 013	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 013	12961	49,492-212,614	1	135,000
1115	SPECIAL ASSISTANT TO THE	D 013	09273	49,492-212,614	1	115,000
1116	SPECIAL ASSISTANT TO THE	D 013	09273	49,492-212,614	5	410,176
1117	SECRETARY TO THE PRESIDEN	D 013	12882	65,121-107,078	1	65,000
1118	COMMUNITY ASSISTANT	D 013	56056	31,454- 37,201	4	132,440
1119	COMMUNITY ASSOCIATE	D 013	56057	37,072- 56,249	11	507,539
1125	ASSOCIATE STAFF ANALYST	D 013	12627	57,245- 88,649	2	153,035
1140	COUNSEL TO THE BOROUGH PR	D 013	30121	49,492-212,614	1	115,000
1145	CITY PLANNER	D 013	22122	55,981-104,624	1	57,277
1150	PUBLIC INFORMATION OFFICE	D 013	60808	49,492-212,614	1	90,000
1160	ADMINISTRATIVE STAFF ANAL	D 013	1002A	56,937- 88,649	1	78,627
1165	ASSISTANT TO THE PRESIDEN	D 013	13210	40,000-105,418	2	70,000
1170	PRINCIPAL ADMINISTRATIVE	D 001	10124	45,978- 75,630	3	190,886
1175	ASSISTANT CIVIL ENGINEER	D 013	20210	57,877- 75,516	1	70,401
1180	DIRECTOR BOROUGH PRESIDEN	D 013	05149	49,492-212,614	1	60,900
1185	AGENCY ATTORNEY INTERNE	D 013	30086	60,354- 63,722	1	52,482
1197	ADMINISTRATIVE STAFF ANAL	D 013	10026	49,492-212,614	1	109,465
1200	COMMUNITY COORDINATOR	D 013	56058	52,322- 74,049	8	463,197
1215	ASSOCIATE ENGINEERING TEC	D 013	20118	47,516- 65,886	4	242,636
1220	CONSTRUCTION PROJECT MANA	D 013	34202	57,877-107,720	1	73,000
1225	COMMUNITY ASSISTANT	D 013	56056	31,454- 37,201	1	35,000
1250	CLERICAL ASSOCIATE	D 013	10251	20,095- 55,390	2	98,228
1263	SECRETARY (LEVELS 1A,2A,3	D 013	10252	29,897- 55,390	1	36,631
1267	CHAUFFEUR-ATTENDANT (BORO	D 013	05234	17,069- 58,573	2	115,521
1300	DEPUTY DIRECTOR OF COMMUN	D 013	09713	50,827- 63,462	1	70,000
1375	FISCAL AND POLICY ANALYST	D 013	05162	45,600- 59,785	1	45,000
1400	PRINCIPAL ASSISTANT TO DE	D 013	05494	50,053- 64,374	1	45,000
SUBTOTAL FOR OBJECT 001					61	3,797,441

POSITION SCHEDULE FOR U/A 001	61	3,797,441
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-7	-435,772
TOTAL FOR U/A 001	54	3,361,669

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		10,000				10,000-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,970		5,970		
		100	SUPPLIES + MATERIALS - GENERAL		37,709		22,000		15,709-
		106	MOTOR VEHICLE FUEL		10,000		2,500		7,500-
		110	FOOD & FORAGE SUPPLIES		3,063		7,000		3,937
		117	POSTAGE		34,440		5,000		29,440-
		199	DATA PROCESSING SUPPLIES		4,950		18,000		13,050
	SUBTOTAL FOR SUPPLYS&MATL				106,132		60,470		45,662-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,789		2,000		5,789-
		302	TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
		314	OFFICE FURITURE				1,492		1,492
		332	PURCH DATA PROCESSING EQUIPT				7,500		7,500
		337	BOOKS-OTHER		5,000				5,000-
	SUBTOTAL FOR PROPTY&EQUIP				12,789		11,992		797-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		91,681		91,681		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL		9,202				9,202-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		402	TELEPHONE & OTHER COMMUNICATNS		2,500				2,500-
		403	OFFICE SERVICES		5,360		2,000		3,360-
		412	RENTALS OF MISC.EQUIP		29,329		60,000		30,671
		417	ADVERTISING		33,500				33,500-
	856001	42C	HEAT LIGHT & POWER		149,254		149,254		
		451	NON OVERNIGHT TRVL EXP-GENERAL		16,000		5,000		11,000-
		460	SPECIAL EXPENSE		44,279		1,162,262		1,117,983
	SUBTOTAL FOR OTHR SER&CHR				396,105		1,480,197		1,084,092
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	320,322			1-	320,322-
		612	OFFICE EQUIPMENT MAINTENANCE	1	200	1	5,000		4,800
		613	DATA PROCESSING EQUIPMENT	1	2,610	1	5,000		2,390
		615	PRINTING CONTRACTS	1	40,000			1-	40,000-
		618	COSTS ASSOC WITH FINANCING	1	5,000	1	5,000		
		624	CLEANING SERVICES	1	5,176	1	5,176		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	4	75,500	4	75,500		
		686 PROF SERV OTHER	2	597	2	30,079		29,482
		SUBTOTAL FOR CNTRCTL SVCS	12	449,405	10	125,755	2-	323,650-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000		1,000		
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 0102	12	965,431	10	1,679,414	2-	713,983
BUDGET CODE: 0122 Tech Zone Strategic Plan								
60 CNTRCTL SVCS		686 PROF SERV OTHER		150,000				150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000				150,000-
		SUBTOTAL FOR BUDGET CODE 0122		150,000				150,000-
BUDGET CODE: 0128 Queens Tech Zone - City Funds								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 0128		10,000				10,000-
		TOTAL FOR OFFICE OF THE BOROUGH PRES	12	1,125,431	10	1,679,414	2-	553,983
		TOTAL FOR OTHER THAN PERSONAL SERVICES	12	1,125,431	10	1,679,414	2-	553,983

DEPARTMENTAL ESTIMATES - FY16
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	276,107	1,125,431	256,905	1,679,414	553,983
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,125,431		1,679,414	553,983

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		975,431		1,679,414	703,983
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		150,000			150,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,125,431		1,679,414	553,983

DEPARTMENTAL ESTIMATES- FY16
 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	3,837,822	72	2,908,733	929,089-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	3,837,822	54	2,908,733	929,089-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,837,822	2,908,733	929,089-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,837,822	2,908,733	929,089-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	276,107	1,125,431	256,905	1,679,414	553,983
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,125,431		1,679,414	553,983

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		975,431		1,679,414	703,983
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		150,000			150,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,125,431		1,679,414	553,983
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	3,837,822	72	2,908,733	929,089-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	3,837,822	54	2,908,733	929,089-
OTPS					
TOTALS FOR OPERATING BUDGET		1,125,431		1,679,414	553,983
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,125,431		1,679,414	553,983
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	4,963,253	72	4,588,147	375,106-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,963,253	54	4,588,147	375,106-
FUNDING					
CITY		4,813,253		4,588,147	225,106-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		150,000			150,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,963,253		4,588,147	375,106-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,679,945	8	1,684,991			5,046
SUBTOTAL FOR F/T SALARIED			8	1,679,945	8	1,684,991			5,046
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			
		046 TERMINAL LEAVE		102,981					102,981-
SUBTOTAL FOR ADD GRS PAY				123,201		20,220			102,981-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		103,778		105,425			1,647
SUBTOTAL FOR AMT TO SCHED				103,778		105,425			1,647
SUBTOTAL FOR BUDGET CODE 0101			8	1,962,571	8	1,866,283			96,288-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	262,352	7	268,422			6,070
SUBTOTAL FOR F/T SALARIED			7	262,352	7	268,422			6,070
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	331,046	7	337,116			6,070
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	295,237	4	300,126			4,889
SUBTOTAL FOR F/T SALARIED			4	295,237	4	300,126			4,889
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 - FY16
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	310,707	4	315,596	4,889
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,661,226	29	1,708,876	47,650
SUBTOTAL FOR F/T SALARIED			29	1,661,226	29	1,708,876	47,650
02 OTH SALARIED		022 SEASONAL POSITIONS		56,712		56,712	
SUBTOTAL FOR OTH SALARIED				56,712		56,712	
03 UNSALARIED		031 UNSALARIED		60,850		85,850	25,000
SUBTOTAL FOR UNSALARIED				60,850		85,850	25,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,146		1,146	
SUBTOTAL FOR ADD GRS PAY				1,146		1,146	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		33,430		33,546	116
SUBTOTAL FOR AMT TO SCHED				33,430		33,546	116
SUBTOTAL FOR BUDGET CODE 0104			29	1,813,364	29	1,886,130	72,766
TOTAL FOR OFFICE OF THE BORO PRES			48	4,417,688	48	4,405,125	12,563-
TOTAL FOR PERSONAL SERVICES			48	4,417,688	48	4,405,125	12,563-

DEPARTMENTAL ESTIMATES - FY16
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	4,417,688	48	4,405,125	12,563-
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,503,470	45	3,490,907	12,563-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,503,470	3,490,907	12,563-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,503,470	3,490,907	12,563-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 014	12994	45,758-196,574	2	285,000
1105	DEPUTY BOROUGH PRESIDENT	D 014	12961	49,492-212,614	1	148,820
1110	ADMINISTRATIVE ARCHITECT	D 014	10004	49,492-212,614	1	147,650
1115	EXECUTIVE ASSISTANT	D 014	13231	49,492-212,614	1	125,000
1135	PUBLIC INFORMATION OFFICE	D 014	60808	49,492-212,614	1	95,000
1140	DIRECTOR OF COMMUNITY PLA	D 014	5149A	49,492-212,614	1	90,000
1186	ASSISTANT TO THE PRESIDEN	D 014	1321A	49,492-212,614	1	80,000
1190	STAFF ANALYST	D 014	12626	45,029- 67,459	1	60,346
1191	SURVEYOR	D 014	21015	57,877- 96,470	1	90,551
1192	COMMUNITY COORDINATOR	D 014	56058	52,322- 74,049	1	60,673
1193	COMMUNITY COORDINATOR	D 014	56058	52,322- 74,049	4	286,829
1194	COMMUNITY ASSOCIATE	D 014	56057	37,072- 56,249	4	210,466
1196	COMMUNITY ASSOCIATE	D 014	56057	37,072- 56,249	1	43,653
1197	PROJECT PLANNER (OFFICE O	D 014	06023	21,000- 75,395	5	317,091
1198	COMMUNITY COORDINATOR	D 014	56058	52,322- 74,049	2	136,933
1199	ASST PROJECT PLANNER (OFF	D 014	06022	43,000- 67,000	4	188,561
1215	CLERICAL ASSOCIATE	D 014	10251	20,095- 55,390	1	53,232
1221	SECRETARY (OFFICE OF THE	D 014	06021	53,344- 62,752	2	103,000
1292	ASST PROJECT PLANNER (OFF	D 014	06022	43,000- 67,000	1	55,099
SUBTOTAL FOR OBJECT 001					35	2,577,904

POSITION SCHEDULE FOR U/A 001	35	2,577,904
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	10	736,544
TOTAL FOR U/A 001	45	3,314,448

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
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			10,000					10,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL			13,048			13,048		
			100 SUPPLIES + MATERIALS - GENERAL			92,850			62,350		30,500-
			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			6,000			5,000		1,000-
			170 CLEANING SUPPLIES			1,000			1,000		
			199 DATA PROCESSING SUPPLIES			28,000			28,000		
			SUBTOTAL FOR SUPPLYS&MATL			268,638			227,138		41,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			8,500			8,500		
			302 TELECOMMUNICATIONS EQUIPMENT			3,000			3,000		
			305 MOTOR VEHICLES			89,000			40,000		49,000-
			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			175,000			126,000		49,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			45,910			45,910		
			400 CONTRACTUAL SERVICES-GENERAL			192,060			182,060		10,000-
			403 OFFICE SERVICES			1,000			1,000		
			407 MAINT & REP OF MOTOR VEH EQUIP			1,000			1,000		
			412 RENTALS OF MISC.EQUIP			30,436			30,436		
			417 ADVERTISING			25,000			25,000		
		856001	42C HEAT LIGHT & POWER			68,820			68,820		
			431 LEASING OF MISC EQUIP			24,200			24,200		
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			500			500		
			453 OVERNIGHT TRVL EXP-GENERAL			2,848			2,848		
			454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
			460 SPECIAL EXPENSE			842,600			750,300		92,300-
			SUBTOTAL FOR OTHR SER&CHR			1,239,374			1,137,074		102,300-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25		270,000	25		270,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602 TELECOMMUNICATIONS MAINT	1	8,500			1-	8,500-
		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	502,300	63	493,800	1-	8,500-
		SUBTOTAL FOR BUDGET CODE 0102	64	2,185,312	63	1,984,012	1-	201,300-
		TOTAL FOR OFFICE OF THE BORO PRES	64	2,185,312	63	1,984,012	1-	201,300-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	64	2,185,312	63	1,984,012	1-	201,300-

DEPARTMENTAL ESTIMATES - FY16
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	137,778	2,185,312	127,778	1,984,012	201,300-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		857,167		635,867	221,300-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		857,167		635,867	221,300-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		857,167		635,867	221,300-

DEPARTMENTAL ESTIMATES- FY16
 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	4,417,688	48	4,405,125	12,563-
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,503,470	45	3,490,907	12,563-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,503,470	3,490,907	12,563-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,503,470	3,490,907	12,563-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	137,778	2,185,312	127,778	1,984,012	201,300-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		857,167		635,867	221,300-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	857,167	635,867	221,300-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	857,167	635,867	221,300-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,417,688	48	4,405,125	12,563-
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,503,470	45	3,490,907	12,563-
OTPS					
TOTALS FOR OPERATING BUDGET		2,185,312		1,984,012	201,300-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		857,167		635,867	221,300-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	6,603,000	48	6,389,137	213,863-
FINANCIAL PLAN SAVINGS	3-	2,242,363-	3-	2,262,363-	20,000-
APPROPRIATION	45	4,360,637	45	4,126,774	233,863-
FUNDING					
CITY		4,360,637		4,126,774	233,863-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,360,637		4,126,774	233,863-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0101 EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,509,618	33	3,664,722	155,104
		SUBTOTAL FOR F/T SALARIED	33	3,509,618	33	3,664,722	155,104
03 UNSALARIED		031 UNSALARIED		60,193		60,193	
		SUBTOTAL FOR UNSALARIED		60,193		60,193	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		32,029		32,029	
		SUBTOTAL FOR ADD GRS PAY		42,029		42,029	
		SUBTOTAL FOR BUDGET CODE 0101	33	3,611,840	33	3,766,944	155,104
		TOTAL FOR EXECUTIVE OFFICE	33	3,611,840	33	3,766,944	155,104
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	33	3,611,840	33	3,766,944	155,104

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33	3,611,840	33	3,766,944	155,104
FINANCIAL PLAN SAVINGS		86,523			86,523-
APPROPRIATION	33	3,698,363	33	3,766,944	68,581

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,698,363	3,766,944	68,581
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,698,363	3,766,944	68,581

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMPTROLLER	D 015	41095	45,758-196,574	1	185,000
1105	FIRST DEPUTY CONTROLLER	D 015	41038	49,492-212,614	1	194,000
1110	SECOND DEPUTY CONTROLLER	D 015	41039	49,492-212,614	1	185,000
1148	ASSISTANT TO THE COMPTROL	D 015	60837	49,492-212,614	1	179,444
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	49,492-212,614	1	125,000
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	2	200,000
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	12	1,112,452
1290	RESEARCH AND LIAISON	D 015	13198	49,492-212,614	4	457,500
1299	ASSISTANT SECRETARY TO TH	D 015	12889	45,000- 70,000	2	97,000
1420	COMMUNITY ASSOCIATE	D 015	56057	37,072- 56,249	2	82,049
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 55,390	1	38,856
1806	ADMINISTRATIVE PUBLIC INF	D 015	10033	53,373-212,614	2	215,000
	SUBTOTAL FOR OBJECT 001				30	3,071,301

POSITION SCHEDULE FOR U/A 001	30	3,071,301
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	3	307,130
TOTAL FOR U/A 001	33	3,378,431

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1002 Bureau of Accountancy - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,768,643	25	1,808,988			40,345
SUBTOTAL FOR F/T SALARIED			25	1,768,643	25	1,808,988			40,345
03 UNSALARIED		031 UNSALARIED		130		130			
SUBTOTAL FOR UNSALARIED				130		130			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		125,826		125,826			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				132,826		132,826			
SUBTOTAL FOR BUDGET CODE 1002			25	1,901,599	25	1,941,944			40,345
TOTAL FOR			25	1,901,599	25	1,941,944			40,345
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,612,787	42	2,664,877			52,090
SUBTOTAL FOR F/T SALARIED			42	2,612,787	42	2,664,877			52,090
03 UNSALARIED		031 UNSALARIED		307,893		307,379			514-
SUBTOTAL FOR UNSALARIED				307,893		307,379			514-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464			
		042 LONGEVITY DIFFERENTIAL		56,518		56,518			
		043 SHIFT DIFFERENTIAL		26,238		26,238			
		047 OVERTIME		40,381		40,381			
		061 SUPPER MONEY		15,600		15,600			
SUBTOTAL FOR ADD GRS PAY				181,201		181,201			
SUBTOTAL FOR BUDGET CODE 0501			42	3,101,881	42	3,153,457			51,576
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			42	3,101,881	42	3,153,457			51,576

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES							
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	613,212	11	619,843	6,631
		SUBTOTAL FOR F/T SALARIED	11	613,212	11	619,843	6,631
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,062		34,062	
		SUBTOTAL FOR ADD GRS PAY		34,062		34,062	
		SUBTOTAL FOR BUDGET CODE 0502	11	647,274	11	653,905	6,631
		TOTAL FOR OFFICE OF FISCAL SERVICES	11	647,274	11	653,905	6,631
RESPONSIBILITY CENTER: 0600 BUREAU OF FINANCIAL ANALYSIS							
BUDGET CODE: 0600 BUREAU OF FINANCIAL ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	463,308	5	469,177	5,869
		SUBTOTAL FOR F/T SALARIED	5	463,308	5	469,177	5,869
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,065		23,065	
		SUBTOTAL FOR ADD GRS PAY		23,065		23,065	
		SUBTOTAL FOR BUDGET CODE 0600	5	486,373	5	492,242	5,869
		TOTAL FOR BUREAU OF FINANCIAL ANALYSIS	5	486,373	5	492,242	5,869
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD							
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,849,010	11	1,908,044	59,034
		SUBTOTAL FOR F/T SALARIED	11	1,849,010	11	1,908,044	59,034

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,311		25,311			
		SUBTOTAL FOR ADD GRS PAY		25,311		25,311			
		SUBTOTAL FOR BUDGET CODE 0601	11	1,874,321	11	1,933,355		59,034	
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	11	1,874,321	11	1,933,355		59,034	
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,143,960	54	4,258,871		114,911	
		SUBTOTAL FOR F/T SALARIED	54	4,143,960	54	4,258,871		114,911	
03 UNSALARIED		031 UNSALARIED		3,546		3,135		411-	
		SUBTOTAL FOR UNSALARIED		3,546		3,135		411-	
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	4,332,912	54	4,447,412		114,500	
		TOTAL FOR INFORMATION SYSTEMS	54	4,332,912	54	4,447,412		114,500	
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT									
BUDGET CODE: 0801 BUREAU OF AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	7,904,164	124	8,060,137		155,973	
		SUBTOTAL FOR F/T SALARIED	124	7,904,164	124	8,060,137		155,973	
03 UNSALARIED		031 UNSALARIED		21,634		22,717		1,083	
		SUBTOTAL FOR UNSALARIED		21,634		22,717		1,083	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		443,555		443,555			
		SUBTOTAL FOR ADD GRS PAY		443,555		443,555			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0801			124	8,369,353	124	8,526,409		157,056
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,315,952	31	2,356,221		40,269
SUBTOTAL FOR F/T SALARIED			31	2,315,952	31	2,356,221		40,269
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	2,474,267	31	2,514,536		40,269
TOTAL FOR BUREAU OF AUDIT			155	10,843,620	155	11,040,945		197,325
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A								
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,310,227	29	2,386,703		76,476
SUBTOTAL FOR F/T SALARIED			29	2,310,227	29	2,386,703		76,476
03 UNSALARIED		031 UNSALARIED		1,156		1,031		125-
SUBTOTAL FOR UNSALARIED				1,156		1,031		125-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,044		6,044		
SUBTOTAL FOR ADD GRS PAY				6,044		6,044		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,989		2,989
SUBTOTAL FOR AMT TO SCHED						2,989		2,989
SUBTOTAL FOR BUDGET CODE 0804			29	2,317,427	29	2,396,767		79,340
TOTAL FOR COMMUNITY RELATIONS CITIZENS A			29	2,317,427	29	2,396,767		79,340
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT								

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0805 OFFICE OF POLICY MAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	656,865	9	702,238			45,373
SUBTOTAL FOR F/T SALARIED			9	656,865	9	702,238			45,373
03 UNSALARIED		031 UNSALARIED		2,193		2,193			
SUBTOTAL FOR UNSALARIED				2,193		2,193			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180			
SUBTOTAL FOR ADD GRS PAY				6,180		6,180			
SUBTOTAL FOR BUDGET CODE 0805			9	665,238	9	710,611			45,373
TOTAL FOR OFFICE OF POLICY MANAGEMENT			9	665,238	9	710,611			45,373
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY									
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	4,029,988	69	4,101,731			71,743
SUBTOTAL FOR F/T SALARIED			69	4,029,988	69	4,101,731			71,743
03 UNSALARIED		031 UNSALARIED		3,017		2,629			388-
SUBTOTAL FOR UNSALARIED				3,017		2,629			388-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		319,639		319,639			
		047 OVERTIME		182,815		182,815			
SUBTOTAL FOR ADD GRS PAY				502,454		502,454			
SUBTOTAL FOR BUDGET CODE 1001			69	4,535,459	69	4,606,814			71,355
TOTAL FOR BUREAU OF ACCOUNTANCY			69	4,535,459	69	4,606,814			71,355
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING									
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,550,171	37	2,698,336			148,165
		SUBTOTAL FOR F/T SALARIED	37	2,550,171	37	2,698,336			148,165
03 UNSALARIED		031 UNSALARIED		1,519		1,519			
		SUBTOTAL FOR UNSALARIED		1,519		1,519			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		119,452		119,452			
		SUBTOTAL FOR ADD GRS PAY		119,452		119,452			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,846			3,846
		SUBTOTAL FOR AMT TO SCHED				3,846			3,846
		SUBTOTAL FOR BUDGET CODE 1100	37	2,671,142	37	2,823,153			152,011
		TOTAL FOR BUREAU OF ENGINEERING	37	2,671,142	37	2,823,153			152,011
		TOTAL FOR FIRST DEPUTY COMPT-PS	447	33,377,246	447	34,200,605			823,359

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	447	33,377,246	447	34,200,605	823,359
FINANCIAL PLAN SAVINGS		420,884			420,884-
APPROPRIATION	447	33,798,130	447	34,200,605	402,475

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,538,268		26,708,118	169,850
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		7,047,008		7,279,633	232,625
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL		33,798,130		34,200,605	402,475

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1132	DIRECTOR OF AUDITS (OFFIC	D 015	06311	49,492-212,614	1	185,000
1140	EXECUTIVE ASSISTANT TO TH	D 015	13240	49,492-212,614	1	121,553
1150	ADMINISTRATIVE ENGINEER	D 015	10015	49,492-212,614	17	1,753,513
1165	ADMINISTRATIVE GRAPHIC AR	D 015	10003	49,492-212,614	1	70,000
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	49,492-212,614	16	1,555,778
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	49,492-212,614	1	90,000
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	27	2,664,070
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	49	3,785,808
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	49,492-212,614	1	85,008
1240	ADMINISTRATIVE MANAGEMENT	D 015	10010	49,492-212,614	11	1,153,294
1245	ADMINISTRATIVE PROJECT MA	D 015	83008	49,492-212,614	3	289,848
1255	ADMINISTRATIVE PROCUREMEN	D 015	82976	49,492-212,614	1	111,240
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	49,492-212,614	12	1,187,572
1275	COMPUTER OPERATIONS MANAG	D 015	10074	49,492-212,614	2	312,309
1280	ADMINISTRATIVE ARCHITECT	D 015	10004	49,492-212,614	1	128,882
1290	RESEARCH AND LIAISON COOR	D 015	13198	49,492-212,614	2	147,500
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	8	568,039
1322	TELECOMMUNICATIONS SPECIA	D 015	20248	70,456- 95,630	1	81,593
1325	COMPUTER SPECIALIST (SOFT	D 015	13632	79,462-120,754	10	868,970
1330	COMPUTER ASSOCIATE (SOFTW	D 015	13631	64,574- 98,853	1	77,791
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	68,704-107,720	5	430,661
1405	COMPUTER ASSOCIATE (OPERA	D 015	13621	44,162- 98,853	10	658,309
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	13	710,011
1420	COMMUNITY ASSOCIATE	D 015	56057	37,072- 56,249	7	305,134
1425	COMMUNITY COORDINATOR	D 015	56058	52,322- 74,049	1	54,858
1427	PROJECT MANAGER	D 015	22426	57,877- 75,516	1	75,493
1428	CONSTRUCTION PROJECT MANA	D 015	34202	57,877-107,720	1	92,954
1455	COMPUTER PROGRAMMER ANALY	D 015	13651	51,950- 73,837	1	52,109
1477	BUDGET ANALYST (COMPTROLL	D 015	06711	49,640- 91,193	5	304,748
1478	RESEARCH ASSISTANT	D 015	60910	44,048- 57,959	1	46,017
1480	STAFF ANALYST	D 015	12626	45,029- 67,459	3	166,130
1481	STAFF ANALYST	D 015	12626	45,029- 67,459	1	56,603
1485	ECONOMIST	D 015	40910	46,063- 81,787	9	523,653
1491	ACCOUNTANT	D 015	40510	46,063- 79,013	38	2,358,589
1540	STAFF ANALYST TRAINEE	D 015	12749	40,869- 49,041	11	499,591
1575	BOOKKEEPER	D 015	40526	38,899- 60,039	6	294,791
1579	SUPERVISING COMPUTER SVC	D 015	13616	62,331- 80,757	1	75,991
1580	COMPUTER SERVICE TECHNICI	D 015	13615	39,747- 58,096	2	86,072
1610	PROCUREMENT ANALYST	D 015	12158	40,139- 87,631	3	178,304
1615	COMPUTER AIDE	D 015	13620	39,747- 58,096	11	506,036
1635	MANAGEMENT AUDITOR TRAI	D 015	40501	44,048- 44,048	43	1,914,646

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1640	MANAGEMENT AUDITOR	D 015	40502	56,797- 86,499	43	2,881,375
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 55,390	20	892,686
1665	COMMUNITY ASSISTANT	D 015	56056	31,454- 37,201	2	69,474
1673	SUPERVISOR OF MOTOR TRANS	D 015	91279	50,159- 65,229	1	55,000
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	29,897- 55,390	2	96,007
1722	CUSTODIAN	D 015	80609	32,671- 70,107	3	176,368
1735	CITY CUSTODIAL ASSISTANT	D 015	90644	26,516- 39,394	4	149,706
1740	OFFICE MACHINE AIDE	D 015	11702	28,588- 42,117	2	61,568
1750	COMMUNITY SERVICE AIDE	D 015	52406	29,772- 31,095	1	29,897
1801	BUSINESS PROMOTION COORDI	D 015	60860	42,916- 84,367	2	125,597
1806	ADMINISTRATIVE PUBLIC INF	D 015	10033	53,373-212,614	1	75,000
1809	PUBLIC RECORDS OFFICER	D 015	60216	44,709- 55,858	1	62,697
1810	RADIO AND TELEVISION OPER	D 015	90411	29,440- 62,507	1	56,947
1811	STATISTICIAN	D 015	40610	39,159- 79,013	2	125,750
1816	CONFIDENTIAL STRATEGY PLA	D 015	54740	50,000- 85,000	4	274,000
SUBTOTAL FOR OBJECT 001					428	29,760,540

POSITION SCHEDULE FOR U/A 002					428	29,760,540
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					19	1,321,145
TOTAL FOR U/A 002					447	31,081,685

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1106 Contract Administration - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,238,304	15	1,260,738		22,434	
SUBTOTAL FOR F/T SALARIED			15	1,238,304	15	1,260,738		22,434	
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	1,242,161	15	1,264,595		22,434	
TOTAL FOR			15	1,242,161	15	1,264,595		22,434	
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL									
BUDGET CODE: 1101 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,314,941	11	1,404,051		89,110	
SUBTOTAL FOR F/T SALARIED			11	1,314,941	11	1,404,051		89,110	
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	1,316,071	11	1,405,181		89,110	
TOTAL FOR GENERAL COUNSEL			11	1,316,071	11	1,405,181		89,110	
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION									
BUDGET CODE: 1105 CONTRACT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,293,757	18	1,332,096		38,339	
SUBTOTAL FOR F/T SALARIED			18	1,293,757	18	1,332,096		38,339	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287		10,287			
		047 OVERTIME		34,616		34,616			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				44,903		44,903	
SUBTOTAL FOR BUDGET CODE 1105			18	1,338,660	18	1,376,999	38,339
TOTAL FOR CONTRACT ADMINISTRATION			18	1,338,660	18	1,376,999	38,339
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	4,973,305	68	5,150,034	176,729
SUBTOTAL FOR F/T SALARIED			68	4,973,305	68	5,150,034	176,729
03 UNSALARIED		031 UNSALARIED		7,381		7,265	116-
SUBTOTAL FOR UNSALARIED				7,381		7,265	116-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,914		158,914	
SUBTOTAL FOR ADD GRS PAY				158,914		158,914	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,493	2,493
SUBTOTAL FOR AMT TO SCHED						2,493	2,493
SUBTOTAL FOR BUDGET CODE 1200			68	5,139,600	68	5,318,706	179,106
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	597,866	7	631,101	33,235
SUBTOTAL FOR F/T SALARIED			7	597,866	7	631,101	33,235
SUBTOTAL FOR BUDGET CODE 1205			7	597,866	7	631,101	33,235
BUDGET CODE: 1208 Bureau of Economic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	762,779	7	778,623	15,844
SUBTOTAL FOR F/T SALARIED			7	762,779	7	778,623	15,844
SUBTOTAL FOR BUDGET CODE 1208			7	762,779	7	778,623	15,844

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT				82	6,500,245	82	6,728,430		228,185
RESPONSIBILITY CENTER: 1201 REAL PROPERTY									
BUDGET CODE: 1201 REAL PROPERTY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	220,473	5	227,425		6,952
SUBTOTAL FOR F/T SALARIED				5	220,473	5	227,425		6,952
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		14,858		14,858		
SUBTOTAL FOR ADD GRS PAY					14,858		14,858		
SUBTOTAL FOR BUDGET CODE 1201				5	235,331	5	242,283		6,952
TOTAL FOR REAL PROPERTY				5	235,331	5	242,283		6,952
RESPONSIBILITY CENTER: 1202 LABOR LAW									
BUDGET CODE: 1202 LABOR LAW - IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	1,904,909	27	1,958,927		54,018
SUBTOTAL FOR F/T SALARIED				27	1,904,909	27	1,958,927		54,018
03 UNSALARIED		031	UNSALARIED		87		87		
SUBTOTAL FOR UNSALARIED					87		87		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		20,552		20,552		
SUBTOTAL FOR ADD GRS PAY					20,552		20,552		
SUBTOTAL FOR BUDGET CODE 1202				27	1,925,548	27	1,979,566		54,018
TOTAL FOR LABOR LAW				27	1,925,548	27	1,979,566		54,018
TOTAL FOR SECOND DEPUTY COMPT-PS				158	12,558,016	158	12,997,054		439,038

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158	12,558,016	158	12,997,054	439,038
FINANCIAL PLAN SAVINGS		239,455			239,455-
APPROPRIATION	158	12,797,471	158	12,997,054	199,583

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,031,896		9,121,792	89,896
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,765,575		3,875,262	109,687
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,797,471		12,997,054	199,583

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1150	ADMINISTRATIVE ENGINEER	D 015	10015	49,492-212,614	2	193,999
1160	ADMINISTRATIVE ASSISTANT T	D 015	13201	49,492-212,614	1	155,725
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	49,492-212,614	2	246,786
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	49,492-212,614	17	2,139,875
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	8	679,717
1200	ADMINISTRATIVE COMMUNITY	D 015	10022	49,492-212,614	1	83,018
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	7	479,026
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	49,492-212,614	29	2,470,852
1255	ADMINISTRATIVE PROCUREMENT	D 015	82976	49,492-212,614	7	632,178
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	49,492-212,614	1	90,000
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	3	213,689
1333	AGENCY ATTORNEY	D 015	30087	61,158-105,712	1	90,250
1340	CONFIDENTIAL INVESTIGATOR	D 015	31133	41,021- 76,913	3	180,850
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	68,704-107,720	3	258,283
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	10	564,207
1420	COMMUNITY ASSOCIATE	D 015	56057	37,072- 56,249	1	44,927
1425	COMMUNITY COORDINATOR	D 015	56058	52,322- 74,049	1	62,024
1475	FRAUD INVESTIGATOR (NOT P	D 015	31113	42,604- 70,961	2	128,932
1491	ACCOUNTANT	D 015	40510	46,063- 79,013	1	62,874
1510	CLAIM SPECIALIST	D 015	30726	42,064- 75,674	33	1,926,914
1533	AGENCY ATTORNEY INTERNE	D 015	30086	60,354- 63,722	1	63,722
1540	STAFF ANALYST TRAINEE	D 015	12749	40,869- 49,041	1	48,000
1610	PROCUREMENT ANALYST	D 015	12158	40,139- 87,631	3	172,229
1635	MANAGEMENT AUDITOR TRAINE	D 015	40501	44,048- 44,048	1	56,667
1640	MANAGEMENT AUDITOR	D 015	40502	56,797- 86,499	2	136,709
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 55,390	12	533,226
1812	CONSTRUCTION PROJECT MANA	D 015	34201	52,133- 54,898	1	52,496
SUBTOTAL FOR OBJECT 001					154	11,767,175

POSITION SCHEDULE FOR U/A 003					154	11,767,175
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	305,641
TOTAL FOR U/A 003					158	12,072,816

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1405 Asset Management - Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,544,997	61	5,719,314			174,317
SUBTOTAL FOR F/T SALARIED			61	5,544,997	61	5,719,314			174,317
03 UNSALARIED		031 UNSALARIED		14,768		14,768			
SUBTOTAL FOR UNSALARIED				14,768		14,768			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
		046 TERMINAL LEAVE		50,000		50,000			
		047 OVERTIME		25,000		25,000			
		049 BACKPAY - PRIOR YEARS		7,500		7,500			
SUBTOTAL FOR ADD GRS PAY				97,500		97,500			
SUBTOTAL FOR BUDGET CODE 1405			61	5,657,265	61	5,831,582			174,317
TOTAL FOR			61	5,657,265	61	5,831,582			174,317
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT									
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,847,229	55	4,928,792			81,563
SUBTOTAL FOR F/T SALARIED			55	4,847,229	55	4,928,792			81,563
03 UNSALARIED		031 UNSALARIED		11,345		10,696			649-
SUBTOTAL FOR UNSALARIED				11,345		10,696			649-
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	5,011,476	55	5,092,390			80,914
TOTAL FOR BUREAU OF ASSET MANAGEMENT			55	5,011,476	55	5,092,390			80,914

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	657,427	6	695,347			37,920
SUBTOTAL FOR F/T SALARIED			6	657,427	6	695,347			37,920
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	667,803	6	705,723			37,920
TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE			6	667,803	6	705,723			37,920
TOTAL FOR THIRD DEPUTY COMPT-PS			122	11,336,544	122	11,629,695			293,151

DEPARTMENTAL ESTIMATES - FY16
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	122	11,336,544	122	11,629,695	293,151
FINANCIAL PLAN SAVINGS		151,646			151,646-
APPROPRIATION	122	11,488,190	122	11,629,695	141,505

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,830,925		5,798,113	32,812-
OTHER CATEGORICAL		5,657,265		5,831,582	174,317
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,488,190		11,629,695	141,505

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	49,492-212,614	5	562,800
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	49,492-212,614	2	291,000
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	20	2,456,912
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	15	1,428,055
1292	PENSION INVESTMENT ADVISO	D 015	12707	53,373-212,614	1	224,578
1400	COMPUTER ASSOCIATE (TECHN	D 015	13611	49,786- 95,189	1	77,655
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	4	230,191
1445	SUPERVISING INVESTMENT AN	D 015	40927	62,144- 84,902	3	222,549
1478	BUDGET ANALYST (COMPTROLL	D 015	06711	49,640- 91,193	1	44,048
1480	STAFF ANALYST	D 015	12626	45,029- 67,459	1	62,971
1490	INVSTMENT ANALYST	D 015	40925	44,048- 88,787	21	1,085,942
1491	ACCOUNTANT	D 015	40510	46,063- 79,013	5	297,793
1495	SENIOR INVESTMENT ANALYST	D 015	40926	54,312- 71,550	5	346,829
1575	BOOKKEEPER	D 015	40526	38,899- 60,039	1	48,343
1635	MANAGEMENT AUDITOR TRAINE	D 015	40501	44,048- 44,048	1	45,675
1640	MANAGEMENT AUDITOR	D 015	40502	56,797- 86,499	7	463,359
1652	ASSISTANT BUDGET ANALYST	D 015	06710	33,473- 71,158	1	64,291
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 55,390	3	117,857
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	29,897- 55,390	2	77,750
SUBTOTAL FOR OBJECT 001					99	8,148,598

POSITION SCHEDULE FOR U/A 004	99	8,148,598
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	23	1,893,109
TOTAL FOR U/A 004	122	10,041,707

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		19,355				19,355-
		856001	10X SUPPLIES + MATERIALS - GENERAL		67,848		67,848		
		100	SUPPLIES + MATERIALS - GENERAL		52,227		52,227		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		750		750		
		106	MOTOR VEHICLE FUEL				9,500		9,500
		110	FOOD & FORAGE SUPPLIES		20,000		20,000		
		117	POSTAGE		150,000		200,000		50,000
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		49,000		95,000		46,000
			SUBTOTAL FOR SUPPLYS&MATL		359,680		445,825		86,145
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,418		29,418		
			302 TELECOMMUNICATIONS EQUIPMENT		4,500		4,500		
			314 OFFICE FURITURE		65,500		32,500		33,000-
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		1,040		1,040		
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		23,000		23,000		
			337 BOOKS-OTHER		81,010		81,010		
			SUBTOTAL FOR PROPTY&EQUIP		215,468		182,468		33,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		704,313		704,313		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000		
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		311,957		2,000		309,957-
		400	CONTRACTUAL SERVICES-GENERAL		100		100		
		402	TELEPHONE & OTHER COMMUNICATNS		11,500		11,500		
		403	OFFICE SERVICES		20,000		15,000		5,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		485		485		
		412	RENTALS OF MISC.EQUIP		120,198		196,053		75,855
		417	ADVERTISING		30,000		22,000		8,000-
		856001	42C HEAT LIGHT & POWER		779,820		779,820		
		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 - FY16
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					2,060,723		1,813,621		247,102-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	259,092	2	296,299		37,207
		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	34,000	1	4,000		30,000-
		612	OFFICE EQUIPMENT MAINTENANCE	2	50,000	2	50,000		
		615	PRINTING CONTRACTS	1	30,000	1	50,000		20,000
		619	SECURITY SERVICES	2	13,227	2	13,227		
		622	TEMPORARY SERVICES	1	10,000	1	10,000		
		624	CLEANING SERVICES	1	21,235	1	21,235		
		671	TRAINING PRGM CITY EMPLOYEES	1	37,336	1	37,336		
		686	PROF SERV OTHER	1	200,000	1	200,000		
SUBTOTAL FOR CNTRCTL SVCS				14	674,093	14	701,300		27,207
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		33,250				33,250-
SUBTOTAL FOR FXD MIS CHGS					33,250				33,250-
SUBTOTAL FOR BUDGET CODE 0501				14	3,343,214	14	3,143,214		200,000-
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS				14	3,343,214	14	3,143,214		200,000-
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,234		734		2,500-
		199	DATA PROCESSING SUPPLIES		10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL					13,234		10,734		2,500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		996		1,496		500
		332	PURCH DATA PROCESSING EQUIPT		57,050		57,050		
		337	BOOKS-OTHER		9,470		4,470		5,000-
SUBTOTAL FOR PROPTY&EQUIP					67,516		63,016		4,500-
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		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	4	4,791,886	4	5,065,080		273,194	
		615 PRINTING CONTRACTS		300,000		300,000			
		671 TRAINING PRGM CITY EMPLOYEES		14,000				14,000-	
		684 PROF SERV COMPUTER SERVICES	1	399,572	1	406,572		7,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	5,505,458	5	5,771,652		266,194	
		SUBTOTAL FOR BUDGET CODE 0702	5	5,819,880	5	6,079,074		259,194	
		TOTAL FOR INFORMATION SYSTEMS	5	5,819,880	5	6,079,074		259,194	
		TOTAL FOR FIRST DEPUTY COMPT-OTPS	19	9,163,094	19	9,222,288		59,194	

DEPARTMENTAL ESTIMATES - FY16
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	1,936,543	9,163,094	1,573,981	9,222,288	59,194
FINANCIAL PLAN SAVINGS APPROPRIATION		9,163,094		9,222,288	59,194

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,163,094		9,222,288	59,194
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,163,094		9,222,288	59,194

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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	47,000	2	44,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	47,998	3	44,998			3,000-
		SUBTOTAL FOR BUDGET CODE 0111	3	130,916	3	130,916			
		TOTAL FOR EXECUTIVE OFFICE	3	130,916	3	130,916			
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	3	130,916	3	130,916			

DEPARTMENTAL ESTIMATES - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
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			26,514		26,514	
			117		POSTAGE			130		130	
			199		DATA PROCESSING SUPPLIES			38,046		38,046	
		SUBTOTAL FOR SUPPLYS&MATL						64,690		64,690	
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			3,000		3,000	
			302		TELECOMMUNICATIONS EQUIPMENT			2,000		2,000	
			314		OFFICE FURITURE			1,000		1,000	
			315		OFFICE EQUIPMENT			524		524	
			330		INSTRUCTIONL EQUIPMNT-BOE ONLY			1,000		1,000	
			337		BOOKS-OTHER			60,900		60,900	
		SUBTOTAL FOR PROPTY&EQUIP						68,424		68,424	
40		OTHR SER&CHR	403		OFFICE SERVICES			19,100		1,100	
			417		ADVERTISING			12,000		18,000-	
			432		LEASING OF DATA PROC EQUIP			4,600		12,000-	
			451		NON OVERNIGHT TRVL EXP-GENERAL			2,000			
			452		NON OVERNIGHT TRVL EXP-SPECIAL			2,573			
			453		OVERNIGHT TRVL EXP-GENERAL			2,500			
			454		OVERNIGHT TRVL EXP-SPECIAL			5,050			
		SUBTOTAL FOR OTHR SER&CHR						47,823		17,823	
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1		5,838	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		69,817	3	69,817	
			624		CLEANING SERVICES	1		15,400	1	15,400	
			671		TRAINING PRGM CITY EMPLOYEES	1		3,000	1	3,000	
			682		PROF SERV LEGAL SERVICES	1		50,000			
			686		PROF SERV OTHER	1		2,753,000	1-	50,000-	
		SUBTOTAL FOR CNTRCTL SVCS			11		2,911,555	10	2,879,555	1-	32,000-
70		FXD MIS CHGS	704		PAY FOR SURETY BOND/INSUR PREM			2,000		2,000	
			719		JUDGEMENTS AND CLAIMS			713,000		775,000	
		SUBTOTAL FOR FXD MIS CHGS					715,000		777,000	62,000	
SUBTOTAL FOR BUDGET CODE 1200				11		3,807,492	10	3,807,492	1-		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			11	3,807,492	10	3,807,492	1-
TOTAL FOR SECOND DEPUTY COMPT-OTPS			11	3,807,492	10	3,807,492	1-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

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

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

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1405 Asset Management - Grant										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			27,000			27,000		
		110 FOOD & FORAGE SUPPLIES			5,000			5,000		
		117 POSTAGE			7,500			7,500		
		199 DATA PROCESSING SUPPLIES			35,000			35,000		
		SUBTOTAL FOR SUPPLYS&MATL			74,500			74,500		
30 PROPTY&EQUIP		314 OFFICE FURITURE			14,000			14,000		
		315 OFFICE EQUIPMENT			9,000			13,000		4,000
		337 BOOKS-OTHER			139,685			176,685		37,000
		SUBTOTAL FOR PROPTY&EQUIP			162,685			203,685		41,000
40 OTHR SER&CHR		403 OFFICE SERVICES			9,660			5,660		4,000-
		417 ADVERTISING			5,000			5,000		
		432 LEASING OF DATA PROC EQUIP			37,000					37,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000		
		453 OVERNIGHT TRVL EXP-GENERAL			10,000			10,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000		
		SUBTOTAL FOR OTHR SER&CHR			76,660			35,660		41,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	59,000		1	59,000		
		615 PRINTING CONTRACTS			5,000			80,000		75,000
		622 TEMPORARY SERVICES		1	10,000		1	10,000		
		626 INVESTMENT COSTS			75,000					75,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	149,000		2	149,000		
		SUBTOTAL FOR BUDGET CODE 1405		2	462,845		2	462,845		
		TOTAL FOR		2	462,845		2	462,845		
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT										
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			11,157			11,157		
		110 FOOD & FORAGE SUPPLIES			5,000					5,000-
		199 DATA PROCESSING SUPPLIES			2,000			2,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					18,157					13,157	5,000-
30		PROPTY&EQUIP			9,000			9,000			
		300 EQUIPMENT GENERAL			1,400			1,400			
		314 OFFICE FURITURE			1,250			1,250			
		315 OFFICE EQUIPMENT			70,827			70,827			
		337 BOOKS-OTHER			82,477			82,477			
SUBTOTAL FOR PROPTY&EQUIP											
40		OTHR SER&CHR			843			843			
		402 TELEPHONE & OTHER COMMUNICATNS			2,043			2,043			
		403 OFFICE SERVICES			12,000			12,000			
		417 ADVERTISING			300,000			300,000			
		432 LEASING OF DATA PROC EQUIP			2,000			2,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL			8,000			8,000			
		453 OVERNIGHT TRVL EXP-GENERAL			9,500			9,500			
		454 OVERNIGHT TRVL EXP-SPECIAL			337,386			337,386			
SUBTOTAL FOR OTHR SER&CHR											
60		CNTRCTL SVCS			1,139,604			1,196,590		56,986	
		613 DATA PROCESSING EQUIPMENT			28,530	1		33,530		5,000	
		615 PRINTING CONTRACTS			89,450	5		89,450			
		626 INVESTMENT COSTS			1,257,584	6		1,319,570		61,986	
SUBTOTAL FOR CNTRCTL SVCS											
SUBTOTAL FOR BUDGET CODE 1400					6	1,695,604	6	1,752,590		56,986	
TOTAL FOR BUREAU OF ASSET MANAGEMENT					6	1,695,604	6	1,752,590		56,986	
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT											
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS											
60		CNTRCTL SVCS			13,394,576	36		13,489,665		95,089	
		626 INVESTMENT COSTS			13,394,576	36		13,489,665		95,089	
SUBTOTAL FOR CNTRCTL SVCS											
SUBTOTAL FOR BUDGET CODE 1402					36	13,394,576	36	13,489,665		95,089	
TOTAL FOR ASSET MANAGEMENT					36	13,394,576	36	13,489,665		95,089	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR THIRD DEPUTY COMPT-OTPS			44	15,553,025	44	15,705,100	152,075

DEPARTMENTAL ESTIMATES - FY16
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		15,553,025		15,705,100	152,075
FINANCIAL PLAN SAVINGS APPROPRIATION		15,553,025		15,705,100	152,075

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,090,180		15,242,255	152,075
OTHER CATEGORICAL		462,845		462,845	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 15,553,025		 15,705,100	 152,075

DEPARTMENTAL ESTIMATES- FY16
 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	760	60,883,646	760	62,594,298	1,710,652
FINANCIAL PLAN SAVINGS		898,508			898,508-
APPROPRIATION	760	61,782,154	760	62,594,298	812,144

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,099,452		45,394,967	295,515
OTHER CATEGORICAL		5,657,265		5,831,582	174,317
CAPITAL FUNDS - I.F.A.		10,812,583		11,154,895	342,312
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL		61,782,154		62,594,298	812,144
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY16
 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	1,936,543	28,654,527	1,573,981	28,865,796	211,269
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,654,527		28,865,796	211,269

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,191,682		28,402,951	211,269
OTHER CATEGORICAL		462,845		462,845	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		28,654,527		28,865,796	211,269
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	760	60,883,646	760	62,594,298	1,710,652
FINANCIAL PLAN SAVINGS		898,508			898,508-
APPROPRIATION	760	61,782,154	760	62,594,298	812,144
OTPS					
TOTALS FOR OPERATING BUDGET		28,654,527		28,865,796	211,269
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,654,527		28,865,796	211,269
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	760	89,538,173	760	91,460,094	1,921,921
FINANCIAL PLAN SAVINGS		898,508			898,508-
APPROPRIATION	760	90,436,681	760	91,460,094	1,023,413
FUNDING					
CITY		73,291,134		73,797,918	506,784
OTHER CATEGORICAL		6,120,110		6,294,427	174,317
CAPITAL FUNDS - I.F.A.		10,812,583		11,154,895	342,312
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL FUNDING		90,436,681		91,460,094	1,023,413

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 FEMA-LEMPG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,438,914	7	1,438,914			
SUBTOTAL FOR F/T SALARIED			7	1,438,914	7	1,438,914			
SUBTOTAL FOR BUDGET CODE 1001			7	1,438,914	7	1,438,914			
BUDGET CODE: 1087 FY10 RCPGP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,906		4,154		25,752-	
SUBTOTAL FOR F/T SALARIED				29,906		4,154		25,752-	
SUBTOTAL FOR BUDGET CODE 1087				29,906		4,154		25,752-	
BUDGET CODE: 1105 Special City Project - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	685,000	20	1,370,000		685,000	
SUBTOTAL FOR F/T SALARIED			20	685,000	20	1,370,000		685,000	
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	727,000	20	1,412,000		685,000	
BUDGET CODE: 1113 FY13 LEMPG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	278,430		100,339	21-	178,091-	
SUBTOTAL FOR F/T SALARIED			21	278,430		100,339	21-	178,091-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				6,440		6,440	
SUBTOTAL FOR AMT TO SCHED						6,440		6,440	
SUBTOTAL FOR BUDGET CODE 1113			21	278,430		106,779	21-	171,651-	
BUDGET CODE: 1114 FY14 LEMPG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,878,804			21-	1,878,804-	
SUBTOTAL FOR F/T SALARIED			21	1,878,804			21-	1,878,804-	
03 UNSALARIED		031 UNSALARIED		26,000				26,000-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					26,000				26,000-
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		1,000					1,000-
		X45 PY HOLIDAY PAY		1,000					1,000-
		X47 PY OVERTIME		1,000					1,000-
		041 ASSIGNMENT DIFFERENTIAL		1,000					1,000-
		043 SHIFT DIFFERENTIAL		3,000					3,000-
		045 HOLIDAY PAY		4,000					4,000-
		047 OVERTIME		30,000					30,000-
		049 BACKPAY - PRIOR YEARS		10,000					10,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,000					2,000-
		061 SUPPER MONEY		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY					54,000				54,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		942,184					942,184-
SUBTOTAL FOR FRINGE BENES					942,184				942,184-
SUBTOTAL FOR BUDGET CODE 1114				21	2,900,988			21-	2,900,988-
BUDGET CODE: 2090 FY11 Cooperating Technical PartnersGrnt									
01 F/T SALARIED		001 FULL YEAR POSITIONS				10,469			10,469
SUBTOTAL FOR F/T SALARIED						10,469			10,469
SUBTOTAL FOR BUDGET CODE 2090						10,469			10,469
BUDGET CODE: 2092 FY11 MMRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	44,052				2-	44,052-
SUBTOTAL FOR F/T SALARIED				2	44,052			2-	44,052-
04 ADD GRS PAY		047 OVERTIME		83					83-
SUBTOTAL FOR ADD GRS PAY					83				83-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,672					23,672-
SUBTOTAL FOR FRINGE BENES					23,672				23,672-
SUBTOTAL FOR BUDGET CODE 2092				2	67,807			2-	67,807-
BUDGET CODE: 2098 FY11 UASI PS									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY15-02/02/15	DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	41	759,427		29,577	41-	729,850-
SUBTOTAL FOR F/T SALARIED				41	759,427		29,577	41-	729,850-
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		50,000				50,000-
		047	OVERTIME		300,000				300,000-
SUBTOTAL FOR ADD GRS PAY					350,000				350,000-
SUBTOTAL FOR BUDGET CODE 2098				41	1,109,427		29,577	41-	1,079,850-
BUDGET CODE: 2102 FY12 UASI - CERT									
04 ADD GRS PAY		047	OVERTIME		29,742				29,742-
SUBTOTAL FOR ADD GRS PAY					29,742				29,742-
SUBTOTAL FOR BUDGET CODE 2102					29,742				29,742-
BUDGET CODE: 2108 FY12 UASI PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	40	746,036		19,751	40-	726,285-
SUBTOTAL FOR F/T SALARIED				40	746,036		19,751	40-	726,285-
SUBTOTAL FOR BUDGET CODE 2108				40	746,036		19,751	40-	726,285-
BUDGET CODE: 2300 FY13 USAR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	114,957		10,149	2-	104,808-
SUBTOTAL FOR F/T SALARIED				2	114,957		10,149	2-	104,808-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		54,948				54,948-
SUBTOTAL FOR FRINGE BENES					54,948				54,948-
SUBTOTAL FOR BUDGET CODE 2300				2	169,905		10,149	2-	159,756-
BUDGET CODE: 2412 FY13 UASI - PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	92	10,285,839	1	414,029	91-	9,871,810-
SUBTOTAL FOR F/T SALARIED				92	10,285,839	1	414,029	91-	9,871,810-
03 UNSALARIED		031	UNSALARIED		2,273		2,414		141
SUBTOTAL FOR UNSALARIED					2,273		2,414		141

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		50,000					50,000-
		047 OVERTIME		300,000					300,000-
SUBTOTAL FOR ADD GRS PAY					350,000				350,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				4,429			4,429
SUBTOTAL FOR AMT TO SCHED						4,429			4,429
SUBTOTAL FOR BUDGET CODE 2412				92	10,638,112	1		91-	10,217,240-
BUDGET CODE: 2462 14 UASI - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,931,362				93-	10,931,362-
SUBTOTAL FOR F/T SALARIED				93	10,931,362			93-	10,931,362-
SUBTOTAL FOR BUDGET CODE 2462				93	10,931,362			93-	10,931,362-
BUDGET CODE: 2600 FY14 USAR - CANINE EVALUATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		265,000				2-	265,000-
SUBTOTAL FOR F/T SALARIED				2	265,000			2-	265,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		127,560					127,560-
SUBTOTAL FOR FRINGE BENES					127,560				127,560-
SUBTOTAL FOR BUDGET CODE 2600				2	392,560			2-	392,560-
BUDGET CODE: 2601 USAR Canine Handlers - WA Mud Landslide									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,000					6,000-
SUBTOTAL FOR F/T SALARIED					6,000				6,000-
SUBTOTAL FOR BUDGET CODE 2601					6,000				6,000-
TOTAL FOR				341	29,466,189	28	3,452,665	313-	26,013,524-

RESPONSIBILITY CENTER: 0001 ADMINISTRATION

BUDGET CODE: 1000 Emergency Management PS

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,222,949	31	2,389,404			166,455
SUBTOTAL FOR F/T SALARIED			31	2,222,949	31	2,389,404			166,455
03 UNSALARIED		031 UNSALARIED		121,505		121,505			
SUBTOTAL FOR UNSALARIED				121,505		121,505			
04 ADD GRS PAY		045 HOLIDAY PAY		5,000		5,000			
		047 OVERTIME		63,943		63,943			
SUBTOTAL FOR ADD GRS PAY				68,943		68,943			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,904		5,929			4,025
		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000			
SUBTOTAL FOR AMT TO SCHED				11,904		15,929			4,025
SUBTOTAL FOR BUDGET CODE 1000			31	2,425,301	31	2,595,781			170,480
BUDGET CODE: 2022 Hazard Mitigation Program Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS				8,063			8,063
SUBTOTAL FOR F/T SALARIED						8,063			8,063
SUBTOTAL FOR BUDGET CODE 2022						8,063			8,063
BUDGET CODE: 3022 4085 Hazard Mitigation Program Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	422,800				2-	422,800-
SUBTOTAL FOR F/T SALARIED			2	422,800				2-	422,800-
SUBTOTAL FOR BUDGET CODE 3022			2	422,800				2-	422,800-
TOTAL FOR ADMINISTRATION			33	2,848,101	31	2,603,844		2-	244,257-
TOTAL FOR PERSONAL SERVICES			374	32,314,290	59	6,056,509		315-	26,257,781-

DEPARTMENTAL ESTIMATES - FY16
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	374	32,314,290	59	6,056,509	26,257,781-
FINANCIAL PLAN SAVINGS	6-	188,181	6-		188,181-
APPROPRIATION	368	32,502,471	53	6,056,509	26,445,962-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,340,482		4,007,781	667,299
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		29,161,989		2,048,728	27,113,261-
INTRA-CITY SALES					
TOTAL		32,502,471		6,056,509	26,445,962-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1161	COMMISSIONER OF EMERGENCY	D 017	13002	49,492-212,614	1	205,180
1200	MAYORAL OFFICE ASSISTANT	D 017	06405	27,643- 70,567	108	8,669,677
1600	COMMUNITY COORDINATOR	D 017	56058	52,322- 74,049	13	986,918
	SUBTOTAL FOR OBJECT 001				122	9,861,775

	POSITION SCHEDULE FOR U/A 001				122	9,861,775
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-69	-5,577,561
	TOTAL FOR U/A 001				53	4,284,214

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: EB01 Ebola Preparedness							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,543,970	2,543,970-
		SUBTOTAL FOR CNTRCTL SVCS			2,543,970		2,543,970-
		SUBTOTAL FOR BUDGET CODE EB01			2,543,970		2,543,970-
BUDGET CODE: 1001 FEMA-LEMPG							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,000	100,000
		SUBTOTAL FOR SUPPLYS&MATL			100,000		100,000
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		112,462	112,462
		SUBTOTAL FOR PROPTY&EQUIP			112,462		112,462
		SUBTOTAL FOR BUDGET CODE 1001			212,462		212,462
BUDGET CODE: 1087 FY10 RCPGP							
60		CNTRCTL SVCS	686	PROF SERV OTHER		3,008,280	3,008,280-
		SUBTOTAL FOR CNTRCTL SVCS			3,008,280		3,008,280-
		SUBTOTAL FOR BUDGET CODE 1087			3,008,280		3,008,280-
BUDGET CODE: 1089 Ready New York Campaign - FY10 UASI							
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		42,286	42,286-
		SUBTOTAL FOR PROPTY&EQUIP			42,286		42,286-
60		CNTRCTL SVCS	686	PROF SERV OTHER		5,165	5,165-
		SUBTOTAL FOR CNTRCTL SVCS			5,165		5,165-
		SUBTOTAL FOR BUDGET CODE 1089			47,451		47,451-
BUDGET CODE: 1090 Community Emergency Response Team							
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		49,036	49,036-
		SUBTOTAL FOR PROPTY&EQUIP			49,036		49,036-
60		CNTRCTL SVCS	686	PROF SERV OTHER		7,034	7,034-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				7,034			7,034-
SUBTOTAL FOR BUDGET CODE 1090				56,070			56,070-
BUDGET CODE: 1095 Geographic Information Systems/Tech							
60		CNTRCTL SVCS 686 PROF SERV OTHER		614			614-
SUBTOTAL FOR CNTRCTL SVCS				614			614-
SUBTOTAL FOR BUDGET CODE 1095				614			614-
BUDGET CODE: 1106 Special City Project - OTPS							
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		11,617			11,617-
SUBTOTAL FOR OTHR SER&CHR				11,617			11,617-
60		CNTRCTL SVCS 686 PROF SERV OTHER		2,048,383		1,813,000	235,383-
SUBTOTAL FOR CNTRCTL SVCS				2,048,383		1,813,000	235,383-
SUBTOTAL FOR BUDGET CODE 1106				2,060,000		1,813,000	247,000-
BUDGET CODE: 1112 FY12 LEMPG							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		417,802			417,802-
		304 MOTOR VEHICLE EQUIPMENT		75,445			75,445-
SUBTOTAL FOR PROPTY&EQUIP				493,247			493,247-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				1,000			1,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER		527,925			527,925-
SUBTOTAL FOR CNTRCTL SVCS				527,925			527,925-
SUBTOTAL FOR BUDGET CODE 1112				1,022,172			1,022,172-
BUDGET CODE: 1114 FY14 LEMPG							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		169,202			169,202-
SUBTOTAL FOR SUPPLYS&MATL				169,202			169,202-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		20,000			20,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					20,000					20,000-
SUBTOTAL FOR BUDGET CODE 1114					189,202					189,202-
BUDGET CODE: 2062 SEMO Grant (OTPS)										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	705,000					705,000-
SUBTOTAL FOR SUPPLYS&MATL					705,000					705,000-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	40,000					40,000-
SUBTOTAL FOR OTHR SER&CHR					40,000					40,000-
60		CNTRCTL SVCS	686	PROF SERV OTHER	383,500					383,500-
SUBTOTAL FOR CNTRCTL SVCS					383,500					383,500-
SUBTOTAL FOR BUDGET CODE 2062					1,128,500					1,128,500-
BUDGET CODE: 2082 FY11 UASI - M&A										
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	5,703					5,703-
SUBTOTAL FOR OTHR SER&CHR					5,703					5,703-
60		CNTRCTL SVCS	686	PROF SERV OTHER	11,005					11,005-
SUBTOTAL FOR CNTRCTL SVCS					11,005					11,005-
SUBTOTAL FOR BUDGET CODE 2082					16,708					16,708-
BUDGET CODE: 2083 FY11 UASI - COOP										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	195,705					195,705-
SUBTOTAL FOR PROPTY&EQUIP					195,705					195,705-
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	37,986					37,986-
			858001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR					37,986					37,986-
60		CNTRCTL SVCS	686	PROF SERV OTHER	189,076					189,076-
SUBTOTAL FOR CNTRCTL SVCS					189,076					189,076-
SUBTOTAL FOR BUDGET CODE 2083					422,767					422,767-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2084 FY11 UASI - Ready New York							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		41,523		41,523-
			SUBTOTAL FOR SUPPLYS&MATL		41,523		41,523-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		200		200-
			SUBTOTAL FOR PROPTY&EQUIP		200		200-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL				
		858001	40X CONTRACTUAL SERVICES-GENERAL		34,772		34,772-
			SUBTOTAL FOR OTHR SER&CHR		34,772		34,772-
60	CNTRCTL SVCS	686	PROF SERV OTHER		71,326		71,326-
			SUBTOTAL FOR CNTRCTL SVCS		71,326		71,326-
			SUBTOTAL FOR BUDGET CODE 2084		147,821		147,821-
BUDGET CODE: 2085 FY11 UASI - CIMS/T&E							
60	CNTRCTL SVCS	686	PROF SERV OTHER		241,770		241,770-
			SUBTOTAL FOR CNTRCTL SVCS		241,770		241,770-
			SUBTOTAL FOR BUDGET CODE 2085		241,770		241,770-
BUDGET CODE: 2086 FY11 UASI - RCP							
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		53,143		53,143-
			SUBTOTAL FOR OTHR SER&CHR		53,143		53,143-
60	CNTRCTL SVCS	686	PROF SERV OTHER		308,292		308,292-
			SUBTOTAL FOR CNTRCTL SVCS		308,292		308,292-
			SUBTOTAL FOR BUDGET CODE 2086		361,435		361,435-
BUDGET CODE: 2087 FY11 UASI - Notify NYC							
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000-
			SUBTOTAL FOR OTHR SER&CHR		1,000		1,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER		32,590		32,590-
			SUBTOTAL FOR CNTRCTL SVCS		32,590		32,590-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2087				33,590			33,590-
BUDGET CODE: 2088 FY11 UASI - Critical Equipment Control							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		81,700			81,700-
SUBTOTAL FOR SUPPLYS&MATL				81,700			81,700-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		91,880			91,880-
SUBTOTAL FOR PROPTY&EQUIP				91,880			91,880-
40		OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL		117,300			117,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				118,300			118,300-
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,291,102			1,291,102-
SUBTOTAL FOR CNTRCTL SVCS				1,291,102			1,291,102-
SUBTOTAL FOR BUDGET CODE 2088				1,582,982			1,582,982-
BUDGET CODE: 2090 FY11 Cooperating Technical PartnersGrnt							
60		CNTRCTL SVCS 686 PROF SERV OTHER		221,015			221,015-
SUBTOTAL FOR CNTRCTL SVCS				221,015			221,015-
SUBTOTAL FOR BUDGET CODE 2090				221,015			221,015-
BUDGET CODE: 2093 FY11 RCPGP							
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,946,568			1,946,568-
SUBTOTAL FOR CNTRCTL SVCS				1,946,568			1,946,568-
SUBTOTAL FOR BUDGET CODE 2093				1,946,568			1,946,568-
BUDGET CODE: 2094 FY12 USAR							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,139			7,139-
SUBTOTAL FOR PROPTY&EQUIP				7,139			7,139-
40		OTHR SER&CHR 056001 40X CONTRACTUAL SERVICES-GENERAL		53,157			53,157-
		057001 40X CONTRACTUAL SERVICES-GENERAL		9,489			9,489-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					62,646				62,646-
60		CNTRCTL SVCS 686 PROF SERV OTHER		36,597					36,597-
SUBTOTAL FOR CNTRCTL SVCS					36,597				36,597-
SUBTOTAL FOR BUDGET CODE 2094					106,382				106,382-
BUDGET CODE: 2095 CDC Foundation Award									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		608					608-
SUBTOTAL FOR SUPPLYS&MATL					608				608-
SUBTOTAL FOR BUDGET CODE 2095					608				608-
BUDGET CODE: 2096 Hazard Mitigation Grant Program									
60		CNTRCTL SVCS 686 PROF SERV OTHER		39,000					39,000-
SUBTOTAL FOR CNTRCTL SVCS					39,000				39,000-
SUBTOTAL FOR BUDGET CODE 2096					39,000				39,000-
BUDGET CODE: 2097 Solomon - Fund for the City of NY									
60		CNTRCTL SVCS 686 PROF SERV OTHER		92,900					92,900-
SUBTOTAL FOR CNTRCTL SVCS					92,900				92,900-
SUBTOTAL FOR BUDGET CODE 2097					92,900				92,900-
BUDGET CODE: 2099 SEMO Interim Housing Force Acct									
60		CNTRCTL SVCS 686 PROF SERV OTHER		199,000					199,000-
SUBTOTAL FOR CNTRCTL SVCS					199,000				199,000-
SUBTOTAL FOR BUDGET CODE 2099					199,000				199,000-
BUDGET CODE: 2100 FY12 UASI - Ready New York									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		49,000					49,000-
SUBTOTAL FOR SUPPLYS&MATL					49,000				49,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,000				1,000-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		50,000					50,000-
		686 PROF SERV OTHER		243,456					243,456-
SUBTOTAL FOR CNTRCTL SVCS					293,456				293,456-
SUBTOTAL FOR BUDGET CODE 2100					343,456				343,456-
BUDGET CODE: 2102 FY12 UASI - CERT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		80					80-
SUBTOTAL FOR SUPPLYS&MATL					80				80-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		14,264					14,264-
SUBTOTAL FOR CNTRCTL SVCS					14,264				14,264-
SUBTOTAL FOR BUDGET CODE 2102					14,344				14,344-
BUDGET CODE: 2105 FY12 UASI - HUMAN SERVICES									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		132,774					132,774-
SUBTOTAL FOR PROPTY&EQUIP					132,774				132,774-
40		OTHR SER&CHR							
		858001 40B TELEPHONE & OTHER COMMUNICATNS		92,929					92,929-
		042001 40X CONTRACTUAL SERVICES-GENERAL		71,713					71,713-
SUBTOTAL FOR OTHR SER&CHR					164,642				164,642-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		62,905					62,905-
SUBTOTAL FOR CNTRCTL SVCS					62,905				62,905-
SUBTOTAL FOR BUDGET CODE 2105					360,321				360,321-
BUDGET CODE: 2106 FY12 UASI - LOGISTICS									
10		SUPPLYS&MATL							
		856001 10X SUPPLIES + MATERIALS - GENERAL		126,360					126,360-
		100 SUPPLIES + MATERIALS - GENERAL		235,585					235,585-
SUBTOTAL FOR SUPPLYS&MATL					361,945				361,945-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		148,740					148,740-
SUBTOTAL FOR PROPTY&EQUIP					148,740				148,740-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	686 PROF SERV OTHER		237,372					237,372-
	SUBTOTAL FOR CNTRCTL SVCS			237,372					237,372-
	SUBTOTAL FOR BUDGET CODE 2106			748,057					748,057-
BUDGET CODE: 2109 FY12 UASI - GIS									
60	CNTRCTL SVCS	686 PROF SERV OTHER		11,901					11,901-
	SUBTOTAL FOR CNTRCTL SVCS			11,901					11,901-
	SUBTOTAL FOR BUDGET CODE 2109			11,901					11,901-
BUDGET CODE: 2300 FY13 USAR									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		271					271-
		100 SUPPLIES + MATERIALS - GENERAL		1,383					1,383-
	SUBTOTAL FOR SUPPLYS&MATL			1,654					1,654-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		121,586					121,586-
	SUBTOTAL FOR PROPTY&EQUIP			121,586					121,586-
40	OTHR SER&CHR 056001	40X CONTRACTUAL SERVICES-GENERAL		192,702					192,702-
		400 CONTRACTUAL SERVICES-GENERAL		61,375					61,375-
		407 MAINT & REP OF MOTOR VEH EQUIP		8,783					8,783-
		453 OVERNIGHT TRVL EXP-GENERAL		6,008					6,008-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,167					2,167-
	SUBTOTAL FOR OTHR SER&CHR			271,035					271,035-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,200					16,200-
		612 OFFICE EQUIPMENT MAINTENANCE		2,699					2,699-
		686 PROF SERV OTHER		122,795					122,795-
	SUBTOTAL FOR CNTRCTL SVCS			141,694					141,694-
	SUBTOTAL FOR BUDGET CODE 2300			535,969					535,969-
BUDGET CODE: 2400 FY13 UASI - CIMS / TRAINING & EXERCISES									
60	CNTRCTL SVCS	686 PROF SERV OTHER		370,213					370,213-
	SUBTOTAL FOR CNTRCTL SVCS			370,213					370,213-
	SUBTOTAL FOR BUDGET CODE 2400			370,213					370,213-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2401 FY13 UASI - READY NY									
10		SUPPLYS&MATL	100	50,342					50,342-
		SUBTOTAL FOR SUPPLYS&MATL		50,342					50,342-
40		OTHR SER&CHR 816001	40X	120,597					120,597-
		858001	40X	114,014					114,014-
		SUBTOTAL FOR OTHR SER&CHR		234,611					234,611-
60		CNTRCTL SVCS	615	245,144					245,144-
		686	PROF SERV OTHER	375,647					375,647-
		SUBTOTAL FOR CNTRCTL SVCS		620,791					620,791-
		SUBTOTAL FOR BUDGET CODE 2401		905,744					905,744-
BUDGET CODE: 2402 FY13 UASI - COOP									
10		SUPPLYS&MATL	100	45,000					45,000-
		SUBTOTAL FOR SUPPLYS&MATL		45,000					45,000-
30		PROPTY&EQUIP	300	27,000					27,000-
		SUBTOTAL FOR PROPTY&EQUIP		27,000					27,000-
40		OTHR SER&CHR 858001	40X	19,129					19,129-
		404	TRAVELING EXPENSES	25,000					25,000-
		SUBTOTAL FOR OTHR SER&CHR		44,129					44,129-
60		CNTRCTL SVCS	686	45,871					45,871-
		SUBTOTAL FOR CNTRCTL SVCS		45,871					45,871-
		SUBTOTAL FOR BUDGET CODE 2402		162,000					162,000-
BUDGET CODE: 2403 FY13 UASI - CERT									
10		SUPPLYS&MATL	100	100,000					100,000-
		SUBTOTAL FOR SUPPLYS&MATL		100,000					100,000-
40		OTHR SER&CHR 056001	40X	44,515					44,515-
		SUBTOTAL FOR OTHR SER&CHR		44,515					44,515-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		130,485					130,485-
		SUBTOTAL FOR CNTRCTL SVCS		130,485					130,485-
		SUBTOTAL FOR BUDGET CODE 2403		275,000					275,000-
BUDGET CODE: 2404 FY13 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 2404		200,000					200,000-
BUDGET CODE: 2405 FY13 UASI - REGIONAL EVACUATION									
60 CNTRCTL SVCS		686 PROF SERV OTHER		215,000					215,000-
		SUBTOTAL FOR CNTRCTL SVCS		215,000					215,000-
		SUBTOTAL FOR BUDGET CODE 2405		215,000					215,000-
BUDGET CODE: 2406 FY13 UASI - HUMAN SERVICES									
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		441,563					441,563-
		SUBTOTAL FOR OTHR SER&CHR		441,563					441,563-
60 CNTRCTL SVCS		686 PROF SERV OTHER		125,527					125,527-
		SUBTOTAL FOR CNTRCTL SVCS		125,527					125,527-
		SUBTOTAL FOR BUDGET CODE 2406		567,090					567,090-
BUDGET CODE: 2407 FY13 UASI - LOGISTICS									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		59,163					59,163-
		100 SUPPLIES + MATERIALS - GENERAL		94,413					94,413-
		SUBTOTAL FOR SUPPLYS&MATL		153,576					153,576-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,795,799					1,795,799-
		SUBTOTAL FOR CNTRCTL SVCS		1,795,799					1,795,799-
		SUBTOTAL FOR BUDGET CODE 2407		1,949,375					1,949,375-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 2408 FY13 UASI - GIS									
60	CNTRCTL	SVCS	686		214,000				214,000-
		SUBTOTAL FOR CNTRCTL SVCS			214,000				214,000-
		SUBTOTAL FOR BUDGET CODE 2408			214,000				214,000-
BUDGET CODE: 2409 FY13 UASI - NYC TRACKER									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		125,000				125,000-
		SUBTOTAL FOR SUPPLYS&MATL			125,000				125,000-
60	CNTRCTL	SVCS	686		161,056				161,056-
		SUBTOTAL FOR CNTRCTL SVCS			161,056				161,056-
		SUBTOTAL FOR BUDGET CODE 2409			286,056				286,056-
BUDGET CODE: 2410 FY13 UASI - NOTIFY NYC									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		72,260				72,260-
		SUBTOTAL FOR PROPTY&EQUIP			72,260				72,260-
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 2410			74,260				74,260-
BUDGET CODE: 2411 FY13 UASI - M&A									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
		SUBTOTAL FOR SUPPLYS&MATL			30,000				30,000-
40	OTHR SER&CHR	404	TRAVELING EXPENSES		15,000				15,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR			30,000				30,000-
		SUBTOTAL FOR BUDGET CODE 2411			60,000				60,000-
BUDGET CODE: 2450 14 UASI-CIMS/T&E									
60	CNTRCTL	SVCS	686		539,213				539,213-
		SUBTOTAL FOR CNTRCTL SVCS			539,213				539,213-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2450			539,213			539,213-
BUDGET CODE: 2451 14 UASI-RNY						
60 CNTRCTL SVCS	686 PROF SERV OTHER		2,347,861			2,347,861-
SUBTOTAL FOR CNTRCTL SVCS			2,347,861			2,347,861-
SUBTOTAL FOR BUDGET CODE 2451			2,347,861			2,347,861-
BUDGET CODE: 2452 14 UASI - COOP						
60 CNTRCTL SVCS	686 PROF SERV OTHER		128,000			128,000-
SUBTOTAL FOR CNTRCTL SVCS			128,000			128,000-
SUBTOTAL FOR BUDGET CODE 2452			128,000			128,000-
BUDGET CODE: 2453 14 UASI - CERT						
60 CNTRCTL SVCS	686 PROF SERV OTHER		270,000			270,000-
SUBTOTAL FOR CNTRCTL SVCS			270,000			270,000-
SUBTOTAL FOR BUDGET CODE 2453			270,000			270,000-
BUDGET CODE: 2454 14 UASI - CALMS						
60 CNTRCTL SVCS	686 PROF SERV OTHER		201,000			201,000-
SUBTOTAL FOR CNTRCTL SVCS			201,000			201,000-
SUBTOTAL FOR BUDGET CODE 2454			201,000			201,000-
BUDGET CODE: 2455 14 UASI - Regional Evac						
60 CNTRCTL SVCS	686 PROF SERV OTHER		724,000			724,000-
SUBTOTAL FOR CNTRCTL SVCS			724,000			724,000-
SUBTOTAL FOR BUDGET CODE 2455			724,000			724,000-
BUDGET CODE: 2457 14 UASI - Logistics						
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					2,000				2,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER		3,588,439					3,588,439-
SUBTOTAL FOR CNTRCTL SVCS					3,588,439				3,588,439-
SUBTOTAL FOR BUDGET CODE 2457					3,590,439				3,590,439-
BUDGET CODE: 2459 14 UASI - NYC Tracker									
60		CNTRCTL SVCS 686 PROF SERV OTHER		270,000					270,000-
SUBTOTAL FOR CNTRCTL SVCS					270,000				270,000-
SUBTOTAL FOR BUDGET CODE 2459					270,000				270,000-
BUDGET CODE: 2461 14 UASI - M&A									
60		CNTRCTL SVCS 686 PROF SERV OTHER		56,331					56,331-
SUBTOTAL FOR CNTRCTL SVCS					56,331				56,331-
SUBTOTAL FOR BUDGET CODE 2461					56,331				56,331-
BUDGET CODE: 2500 MAYOR'S FUND TO ADVANCE NY									
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		236,600					236,600-
SUBTOTAL FOR CNTRCTL SVCS					236,600				236,600-
SUBTOTAL FOR BUDGET CODE 2500					246,600				246,600-
BUDGET CODE: 2600 FY14 USAR - CANINE EVALUATION									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		2,229					2,229-
		100 SUPPLIES + MATERIALS - GENERAL		4,517					4,517-
SUBTOTAL FOR SUPPLYS&MATL					6,746				6,746-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		293,937					293,937-
SUBTOTAL FOR PROPTY&EQUIP					293,937				293,937-
40		OTHR SER&CHR 056001 40X CONTRACTUAL SERVICES-GENERAL		11,490					11,490-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		400	CONTRACTUAL SERVICES-GENERAL		50,000				50,000-	
		407	MAINT & REP OF MOTOR VEH EQUIP		10,000				10,000-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		47,437				47,437-	
		453	OVERNIGHT TRVL EXP-GENERAL		52,800				52,800-	
		454	OVERNIGHT TRVL EXP-SPECIAL		44,200				44,200-	
		SUBTOTAL FOR OTHR SER&CHR				215,927				215,927-
60		612	OFFICE EQUIPMENT MAINTENANCE		16,500				16,500-	
		686	PROF SERV OTHER		296,000				296,000-	
		SUBTOTAL FOR CNTRCTL SVCS				312,500				312,500-
		SUBTOTAL FOR BUDGET CODE 2600				829,110				829,110-
BUDGET CODE: 2601 USAR Canine Handlers - WA Mud Landslide										
30		300	EQUIPMENT GENERAL		11,146				11,146-	
		SUBTOTAL FOR PROPTY&EQUIP				11,146				11,146-
40		40X	CONTRACTUAL SERVICES-GENERAL		91,595				91,595-	
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-	
		SUBTOTAL FOR OTHR SER&CHR				94,595				94,595-
60		686	PROF SERV OTHER		24,617				24,617-	
		SUBTOTAL FOR CNTRCTL SVCS				24,617				24,617-
		SUBTOTAL FOR BUDGET CODE 2601				130,358				130,358-
BUDGET CODE: 3016 Private Grant - RNY										
10		100	SUPPLIES + MATERIALS - GENERAL		17,571				17,571-	
		SUBTOTAL FOR SUPPLYS&MATL				17,571				17,571-
		SUBTOTAL FOR BUDGET CODE 3016				17,571				17,571-
TOTAL FOR						32,324,536			2,025,462	30,299,074-

RESPONSIBILITY CENTER: 0001 ADMINISTRATION

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2000 Emergency Management OTPS									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		2,000				2,000-
	856001	10F	MOTOR VEHICLE FUEL		100,000		42,000		58,000-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		100	SUPPLIES + MATERIALS - GENERAL		158,360		58,360		100,000-
		106	MOTOR VEHICLE FUEL		19,975		19,975		
		110	FOOD & FORAGE SUPPLIES		42,500		42,500		
		117	POSTAGE		3,000		3,000		
		170	CLEANING SUPPLIES		5,000		5,000		
		199	DATA PROCESSING SUPPLIES		58,000		58,000		
	SUBTOTAL FOR SUPPLYS&MATL				408,835		228,835		180,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		40,000		40,000		
		302	TELECOMMUNICATIONS EQUIPMENT		10,000		10,000		
		314	OFFICE FURITURE		5,000		5,000		
		319	SECURITY EQUIPMENT		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		43,000		43,000		
		337	BOOKS-OTHER		4,500		4,500		
	SUBTOTAL FOR PROPTY&EQUIP				107,500		107,500		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,350,000				1,350,000-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		130,000		68,000		62,000-
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		811,177				811,177-
		402	TELEPHONE & OTHER COMMUNICATNS		183,810		183,810		
		403	OFFICE SERVICES		20,000		20,000		
		412	RENTALS OF MISC.EQUIP		10,000		10,000		
		414	RENTALS - LAND BLDGS & STRUCTS		1,320,502		1,320,502		
	856001	42C	HEAT LIGHT & POWER		637,646		637,646		
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		453	OVERNIGHT TRVL EXP-GENERAL		4,640		4,640		
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
		499	OTHER EXPENSES - GENERAL		167,468		167,468		
	SUBTOTAL FOR OTHR SER&CHR				4,670,243		2,432,066		2,238,177-
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	37,300	1	40,100		2,800

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS	1	20,000	1	20,000	
		624 CLEANING SERVICES	1	30,525	1	19,525	11,000-
		633 TRANSPORTATION EXPENDITURES	1	969	1	969	
		684 PROF SERV COMPUTER SERVICES	1	9,600	1	9,600	
		686 PROF SERV OTHER	1	1,382,535	1	1,916,500	533,965
		SUBTOTAL FOR CNTRCTL SVCS	9	1,542,729	9	2,068,494	525,765
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	9	6,737,307	9	4,836,895	1,900,412-
BUDGET CODE: 2022 Hazard Mitigation Program Grant							
40 OTHR SER&CHR	030001	40X CONTRACTUAL SERVICES-GENERAL		95,781			95,781-
		SUBTOTAL FOR OTHR SER&CHR		95,781			95,781-
60 CNTRCTL SVCS		686 PROF SERV OTHER		264,703			264,703-
		SUBTOTAL FOR CNTRCTL SVCS		264,703			264,703-
		SUBTOTAL FOR BUDGET CODE 2022		360,484			360,484-
BUDGET CODE: 3000 Emergency Budget Code							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		100 SUPPLIES + MATERIALS - GENERAL		11,100		16,100	5,000
		110 FOOD & FORAGE SUPPLIES		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		24,100		19,100	5,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,500		34,500	30,000
		SUBTOTAL FOR PROPTY&EQUIP		4,500		34,500	30,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		40,000		40,000	
		SUBTOTAL FOR OTHR SER&CHR		40,000		40,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 3000		93,600		93,600	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3022	4085	Hazard Mitigation Program Grant						
60	CNTRCTL SVCS	686 PROF SERV OTHER		289,700				289,700-
		SUBTOTAL FOR CNTRCTL SVCS		289,700				289,700-
		SUBTOTAL FOR BUDGET CODE 3022		289,700				289,700-
TOTAL FOR ADMINISTRATION			9	7,481,091	9	4,930,495		2,550,596-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	39,805,627	9	6,955,957		32,849,670-

DEPARTMENTAL ESTIMATES - FY16
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	4,870,338	39,805,627	747,646	6,955,957	32,849,670-
FINANCIAL PLAN SAVINGS		561,769-		576,269-	14,500-
APPROPRIATION		39,243,858		6,379,688	32,864,170-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,665,926		6,167,226	1,498,700-
OTHER CATEGORICAL		357,679			357,679-
CAPITAL FUNDS - I.F.A.					
STATE		1,327,500			1,327,500-
FEDERAL - C.D.					
FEDERAL - OTHER		29,229,541		212,462	29,017,079-
INTRA-CITY SALES		663,212			663,212-
TOTAL		39,243,858		6,379,688	32,864,170-

DEPARTMENTAL ESTIMATES- FY16
 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	374	32,314,290	59	6,056,509	26,257,781-
FINANCIAL PLAN SAVINGS	6-	188,181	6-		188,181-
APPROPRIATION	368	32,502,471	53	6,056,509	26,445,962-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,340,482	4,007,781	667,299
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	29,161,989	2,048,728	27,113,261-
INTRA-CITY SALES			
TOTAL	32,502,471	6,056,509	26,445,962-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	4,870,338	39,805,627	747,646	6,955,957	32,849,670-
FINANCIAL PLAN SAVINGS		561,769-		576,269-	14,500-
APPROPRIATION		39,243,858		6,379,688	32,864,170-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,665,926		6,167,226	1,498,700-
OTHER CATEGORICAL		357,679			357,679-
CAPITAL FUNDS - I.F.A.					
STATE		1,327,500			1,327,500-
FEDERAL - C.D.					
FEDERAL - OTHER		29,229,541		212,462	29,017,079-
INTRA-CITY SALES		663,212			663,212-
TOTAL		39,243,858		6,379,688	32,864,170-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	374	32,314,290	59	6,056,509	26,257,781-
FINANCIAL PLAN SAVINGS	6-	188,181	6-		188,181-
APPROPRIATION	368	32,502,471	53	6,056,509	26,445,962-
OTPS					
TOTALS FOR OPERATING BUDGET		39,805,627		6,955,957	32,849,670-
FINANCIAL PLAN SAVINGS		561,769-		576,269-	14,500-
APPROPRIATION		39,243,858		6,379,688	32,864,170-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	374	72,119,917	59	13,012,466	59,107,451-
FINANCIAL PLAN SAVINGS	6-	373,588-	6-	576,269-	202,681-
APPROPRIATION	368	71,746,329	53	12,436,197	59,310,132-
FUNDING					
CITY		11,006,408		10,175,007	831,401-
OTHER CATEGORICAL		357,679			357,679-
CAPITAL FUNDS - I.F.A.					
STATE		1,327,500			1,327,500-
FEDERAL - C.D.					
FEDERAL - OTHER		58,391,530		2,261,190	56,130,340-
INTRA-CITY SALES		663,212			663,212-
TOTAL FUNDING		71,746,329		12,436,197	59,310,132-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 TAX COMMISSION									
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,469,766	28	2,521,761		51,995	
SUBTOTAL FOR F/T SALARIED			28	2,469,766	28	2,521,761		51,995	
02 OTH SALARIED		021 PART-TIME POSITIONS		83,558		164,558		81,000	
SUBTOTAL FOR OTH SALARIED				83,558		164,558		81,000	
03 UNSALARIED		031 UNSALARIED		116,320		16,263		100,057-	
SUBTOTAL FOR UNSALARIED				116,320		16,263		100,057-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234			
		042 LONGEVITY DIFFERENTIAL		95,790		64,790		31,000-	
		043 SHIFT DIFFERENTIAL		2,000				2,000-	
		047 OVERTIME		150,000		100,000		50,000-	
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				249,524		166,524		83,000-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,563		7,488		1,075-	
SUBTOTAL FOR AMT TO SCHED				8,563		7,488		1,075-	
SUBTOTAL FOR BUDGET CODE 1001			28	2,927,731	28	2,876,594		51,137-	
BUDGET CODE: 2002 Other Than Real Property Taxes									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,099,607	13	1,211,593		111,986	
SUBTOTAL FOR F/T SALARIED			13	1,099,607	13	1,211,593		111,986	
03 UNSALARIED		031 UNSALARIED		27,647		25,347		2,300-	
SUBTOTAL FOR UNSALARIED				27,647		25,347		2,300-	
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	1,168,368	13	1,278,054		109,686	
TOTAL FOR TAX COMMISSION			41	4,096,099	41	4,154,648		58,549	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES		41	4,096,099	41	4,154,648	58,549

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	4,096,099	41	4,154,648	58,549
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	41	4,096,100	41	4,154,649	58,549

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,096,100	4,154,649	58,549
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,096,100	4,154,649	58,549

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	PRESIDENT	D 021	12993	49,492-212,614	1	192,198
1101	COMPUTER SYSTEMS MANAGER	D 021	10050	49,492-212,614	1	121,808
1107	CITY ASSESSOR	D 021	40202	58,060- 94,964	11	964,731
1109	EXECUTIVE ASSISTANT TO TH	D 021	13222	49,492-212,614	1	112,809
1112	ASSISTANT COUNSEL (TAX CO	D 021	95333	49,492-212,614	1	111,917
1115	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	60,673
1120	SECRETARY OF THE TAX COMM	D 021	12860	67,379- 67,379	1	67,379
1147	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	3	168,520
1150	*CERTIFIED DATABASE ADMIN	D 021	13694	83,099-131,623	1	91,747
1151	ASSOCIATE STAFF ANALYST	D 021	12627	57,245- 88,649	1	73,260
1152	COMPUTER ASSOCIATE (SOFTW	D 021	13631	64,574- 98,853	3	207,278
1156	CLERICAL AIDE	D 021	10250	29,897- 36,208	1	54,379
1160	COMPUTER SPECIALIST (SOFT	D 021	13632	79,462-120,754	1	102,909
1200	COMMISSIONER (TAX APPEALS	D 021	94492	147,100-147,100	1	159,900
1201	*ATTORNEY AT LAW	D 021	30085	61,158-105,712	1	159,900
1203	*ATTORNEY AT LAW	D 021	30085	61,158-105,712	1	136,278
1205	AGENCY ATTORNEY	D 021	30087	61,158-105,712	2	211,424
1206	*ADMINISTRATIVE ATTORNEY	D 021	10006	49,492-212,614	1	135,000
1209	SECRETARY (LEVELS 1A,2A,3	D 021	10252	29,897- 55,390	1	65,121
1210	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	75,783
1211	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	68,491
1212	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	59,350
SUBTOTAL FOR OBJECT 001					37	3,400,855

POSITION SCHEDULE FOR U/A 001	37	3,400,855
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	4	367,660
TOTAL FOR U/A 001	41	3,768,515

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION										
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,820			820		2,000-
			100 SUPPLIES + MATERIALS - GENERAL		3,067			5,467		2,400
			110 FOOD & FORAGE SUPPLIES		1,100			1,100		
			117 POSTAGE		11,983			2,483		9,500-
			199 DATA PROCESSING SUPPLIES		6,000			6,000		
			SUBTOTAL FOR SUPPLYS&MATL		24,970			15,870		9,100-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,850			850		3,000-
			314 OFFICE FURITURE		800			800		
			332 PURCH DATA PROCESSING EQUIPT		5,500			5,500		
			337 BOOKS-OTHER		43,615			43,615		
			338 LIBRARY BOOKS		10,000			10,000		
			SUBTOTAL FOR PROPTY&EQUIP		63,765			60,765		3,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		29,514			29,514		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,010			2,010		1,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,400			1,400		
			400 CONTRACTUAL SERVICES-GENERAL		190			190		
			402 TELEPHONE & OTHER COMMUNICATNS		1,362			1,362		
			403 OFFICE SERVICES		6,388			6,388		
			412 RENTALS OF MISC.EQUIP		14,292			11,292		3,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,350			2,350		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
			465 OBLIGATORY COUNTY EXPENSES		15,000			15,000		
			SUBTOTAL FOR OTHR SER&CHR		74,506			70,506		4,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		141,500					141,500-
			602 TELECOMMUNICATIONS MAINT	1	650	1		250		400-
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1		2,000		
			613 DATA PROCESSING EQUIPMENT	1	8,600	1		8,600		
			622 TEMPORARY SERVICES	1	2,000				1-	2,000-
			SUBTOTAL FOR CNTRCTL SVCS	4	154,750	3		10,850	1-	143,900-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500			500		
			794 TRAINING CITY EMPLOYEES		200			200		
			SUBTOTAL FOR FXD MIS CHGS		700			700		
			SUBTOTAL FOR BUDGET CODE 1001	4	318,691	3		158,691	1-	160,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	TOTAL FOR TAX COMMISSION	4	318,691	3	158,691	1- 160,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICE	4	318,691	3	158,691	1- 160,000-

DEPARTMENTAL ESTIMATES - FY16
 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	318,691	34,244	158,691	160,000-
FINANCIAL PLAN SAVINGS	1		1	160,000	160,000
APPROPRIATION		318,691		318,691	

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

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	4,096,099	41	4,154,648	58,549
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	41	4,096,100	41	4,154,649	58,549

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,096,100	4,154,649	58,549
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,096,100	4,154,649	58,549
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	318,691	34,244	158,691	160,000-
FINANCIAL PLAN SAVINGS				160,000	160,000
APPROPRIATION		318,691		318,691	

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

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	41	4,096,099	41	4,154,648	58,549
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	41	4,096,100	41	4,154,649	58,549
OTPS					
TOTALS FOR OPERATING BUDGET		318,691		158,691	160,000-
FINANCIAL PLAN SAVINGS				160,000	160,000
APPROPRIATION		318,691		318,691	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	41	4,414,790	41	4,313,339	101,451-
FINANCIAL PLAN SAVINGS		1		160,001	160,000
APPROPRIATION	41	4,414,791	41	4,473,340	58,549
FUNDING					
CITY		4,414,791		4,473,340	58,549
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,414,791		4,473,340	58,549

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0104 MOPD - PEOPLE WITH DISABILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,000	1	97,000			17,000
SUBTOTAL FOR F/T SALARIED			1	80,000	1	97,000			17,000
SUBTOTAL FOR BUDGET CODE 0104			1	80,000	1	97,000			17,000
BUDGET CODE: 2003 TORT WORLD TRADE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,113,746	21	1,113,746			
SUBTOTAL FOR F/T SALARIED			21	1,113,746	21	1,113,746			
SUBTOTAL FOR BUDGET CODE 2003			21	1,113,746	21	1,113,746			
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT									
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 2203			1	105,000			1-		105,000-
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	61	4,836,859	61	5,140,661			303,802
SUBTOTAL FOR F/T SALARIED			61	4,836,859	61	5,140,661			303,802
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			61	4,839,558	61	5,143,360			303,802
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY15-02/02/15	DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	71	4,969,912	71	5,209,911			239,999
SUBTOTAL FOR F/T SALARIED				71	4,969,912	71	5,209,911			239,999
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		741		741			
SUBTOTAL FOR ADD GRS PAY					741		741			
SUBTOTAL FOR BUDGET CODE 2901				71	4,970,653	71	5,210,652			239,999
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	1,822,987	22	1,889,474			66,487
SUBTOTAL FOR F/T SALARIED				22	1,822,987	22	1,889,474			66,487
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				22	1,827,901	22	1,894,388			66,487
TOTAL FOR				177	13,353,882	176	13,876,170	1-		522,288
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 0101 EXECUTIVE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	3,163,723	30	3,367,552			203,829
SUBTOTAL FOR F/T SALARIED				30	3,163,723	30	3,367,552			203,829
SUBTOTAL FOR BUDGET CODE 0101				30	3,163,723	30	3,367,552			203,829
BUDGET CODE: 0103 EXECUTIVE - PROFESSIONAL LEGAL SERVICES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	82,500			1-		82,500-
SUBTOTAL FOR F/T SALARIED				1	82,500			1-		82,500-
SUBTOTAL FOR BUDGET CODE 0103				1	82,500			1-		82,500-
BUDGET CODE: 2401 ENVIRONMENTAL LAW										
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	1,423,538	15	1,520,198			96,660

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			15	1,423,538	15	1,520,198			96,660
SUBTOTAL FOR BUDGET CODE 2401			15	1,423,538	15	1,520,198			96,660
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	10,081,571	137	11,572,680		10	1,491,109
SUBTOTAL FOR F/T SALARIED			127	10,081,571	137	11,572,680		10	1,491,109
SUBTOTAL FOR BUDGET CODE 2501			127	10,081,571	137	11,572,680		10	1,491,109
TOTAL FOR EXECUTIVE			173	14,751,332	182	16,460,430		9	1,709,098
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	5,214,575	66	7,880,779			2,666,204
SUBTOTAL FOR F/T SALARIED			66	5,214,575	66	7,880,779			2,666,204
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340		2,340			
SUBTOTAL FOR OTH SALARIED				2,340		2,340			
03 UNSALARIED		031 UNSALARIED		2,833,170		2,895,829			62,659
SUBTOTAL FOR UNSALARIED				2,833,170		2,895,829			62,659
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,083		24,083			
		042 LONGEVITY DIFFERENTIAL		155,973		155,973			
		043 SHIFT DIFFERENTIAL		48,167		48,167			
		045 HOLIDAY PAY		1,205		1,205			
		046 TERMINAL LEAVE		1,205		1,205			
		047 OVERTIME		1,205		1,205			
		061 SUPPER MONEY		17,000		17,000			
SUBTOTAL FOR ADD GRS PAY				248,838		248,838			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				90,090			90,090
SUBTOTAL FOR AMT TO SCHED						90,090			90,090
SUBTOTAL FOR BUDGET CODE 0201			66	8,298,923	66	11,117,876			2,818,953
			265						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES DIV			66	8,298,923	66	11,117,876		2,818,953
RESPONSIBILITY CENTER: 0003 APPEALS								
BUDGET CODE: 0301 APPEALS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,778,115	52	4,693,779	14	915,664
SUBTOTAL FOR F/T SALARIED			38	3,778,115	52	4,693,779	14	915,664
SUBTOTAL FOR BUDGET CODE 0301			38	3,778,115	52	4,693,779	14	915,664
BUDGET CODE: 0302 APPEALS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	216,179	3	228,635		12,456
SUBTOTAL FOR F/T SALARIED			3	216,179	3	228,635		12,456
SUBTOTAL FOR BUDGET CODE 0302			3	216,179	3	228,635		12,456
TOTAL FOR APPEALS			41	3,994,294	55	4,922,414	14	928,120
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE								
BUDGET CODE: 0601 CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	993,500	9	1,049,657		56,157
SUBTOTAL FOR F/T SALARIED			9	993,500	9	1,049,657		56,157
SUBTOTAL FOR BUDGET CODE 0601			9	993,500	9	1,049,657		56,157
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,517	3	216,753		7,236
SUBTOTAL FOR F/T SALARIED			3	209,517	3	216,753		7,236
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,398		5,398		
SUBTOTAL FOR ADD GRS PAY				5,398		5,398		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0602			3	214,915	3	222,151		7,236
TOTAL FOR CONTRACTS + REAL ESTATE			12	1,208,415	12	1,271,808		63,393
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION								
BUDGET CODE: 0701 OPERATIONS SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,880,947	58	2,950,728		69,781
SUBTOTAL FOR F/T SALARIED			58	2,880,947	58	2,950,728		69,781
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,747		8,747		
SUBTOTAL FOR ADD GRS PAY				8,747		8,747		
SUBTOTAL FOR BUDGET CODE 0701			58	2,889,694	58	2,959,475		69,781
TOTAL FOR OPERATIONS SUPPORT DIVISION			58	2,889,694	58	2,959,475		69,781
RESPONSIBILITY CENTER: 0009 FAMILY COURT								
BUDGET CODE: 0901 FAMILY COURT-USDL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	9,051,125	108	9,498,841	2	447,716
SUBTOTAL FOR F/T SALARIED			106	9,051,125	108	9,498,841	2	447,716
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169		
SUBTOTAL FOR ADD GRS PAY				169		169		
SUBTOTAL FOR BUDGET CODE 0901			106	9,051,294	108	9,499,010	2	447,716
BUDGET CODE: 0902 FAMILY COURT-USDL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,578,469	46	2,688,692		110,223
SUBTOTAL FOR F/T SALARIED			46	2,578,469	46	2,688,692		110,223
SUBTOTAL FOR BUDGET CODE 0902			46	2,578,469	46	2,688,692		110,223
			267					

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0904 FAMILY COURT - DF GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,931				1-	40,931-
		SUBTOTAL FOR F/T SALARIED	1	40,931				1-	40,931-
		SUBTOTAL FOR BUDGET CODE 0904	1	40,931				1-	40,931-
TOTAL FOR FAMILY COURT			153	11,670,694	154	12,187,702		1	517,008
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION									
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,343,672	26	2,479,897			136,225
		SUBTOTAL FOR F/T SALARIED	26	2,343,672	26	2,479,897			136,225
		SUBTOTAL FOR BUDGET CODE 1001	26	2,343,672	26	2,479,897			136,225
TOTAL FOR GENERAL LITIGATION			26	2,343,672	26	2,479,897			136,225
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL									
BUDGET CODE: 1201 LEGAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,994,598	19	2,154,558			159,960
		SUBTOTAL FOR F/T SALARIED	19	1,994,598	19	2,154,558			159,960
		SUBTOTAL FOR BUDGET CODE 1201	19	1,994,598	19	2,154,558			159,960
TOTAL FOR LEGAL COUNSEL			19	1,994,598	19	2,154,558			159,960
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,453,299	30	2,629,568			176,269
SUBTOTAL FOR F/T SALARIED			30	2,453,299	30	2,629,568			176,269
SUBTOTAL FOR BUDGET CODE 1301			30	2,453,299	30	2,629,568			176,269
TOTAL FOR ADMINISTRATIVE LAW			30	2,453,299	30	2,629,568			176,269
RESPONSIBILITY CENTER: 0014 PENSION									
BUDGET CODE: 1401 PENSION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	764,372	8	774,957			10,585
SUBTOTAL FOR F/T SALARIED			8	764,372	8	774,957			10,585
SUBTOTAL FOR BUDGET CODE 1401			8	764,372	8	774,957			10,585
TOTAL FOR PENSION			8	764,372	8	774,957			10,585
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION									
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,091,750	28	2,225,728			133,978
SUBTOTAL FOR F/T SALARIED			28	2,091,750	28	2,225,728			133,978
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169			
SUBTOTAL FOR ADD GRS PAY				169		169			
SUBTOTAL FOR BUDGET CODE 1501			28	2,091,919	28	2,225,897			133,978
TOTAL FOR AFFIRMATIVE LITIGATION			28	2,091,919	28	2,225,897			133,978
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	3,672,942	82	3,828,093			155,151
		SUBTOTAL FOR F/T SALARIED	82	3,672,942	82	3,828,093			155,151
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246			
		SUBTOTAL FOR ADD GRS PAY		3,246		3,246			
		SUBTOTAL FOR BUDGET CODE 1701	82	3,676,188	82	3,831,339			155,151
BUDGET CODE: 1702 IC HHC SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,929		355,929			
		SUBTOTAL FOR F/T SALARIED		355,929		355,929			
		SUBTOTAL FOR BUDGET CODE 1702		355,929		355,929			
BUDGET CODE: 2802 IC HHC SERVICES - LE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,000		165,000			
		SUBTOTAL FOR F/T SALARIED		165,000		165,000			
		SUBTOTAL FOR BUDGET CODE 2802		165,000		165,000			
		TOTAL FOR WORKERS' COMPENSATION	82	4,197,117	82	4,352,268			155,151
RESPONSIBILITY CENTER: 0020 TORT									
BUDGET CODE: 2001 TORT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	401	32,505,515	451	37,034,678	50		4,529,163
		SUBTOTAL FOR F/T SALARIED	401	32,505,515	451	37,034,678	50		4,529,163
03 UNSALARIED		031 UNSALARIED		1,528		2,389			861
		SUBTOTAL FOR UNSALARIED		1,528		2,389			861
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180			
		SUBTOTAL FOR ADD GRS PAY		6,180		6,180			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2001			401	32,513,223	451	37,043,247	50	4,530,024
TOTAL FOR TORT			401	32,513,223	451	37,043,247	50	4,530,024
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION								
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,926,952	27	3,018,410		91,458
SUBTOTAL FOR F/T SALARIED			27	2,926,952	27	3,018,410		91,458
SUBTOTAL FOR BUDGET CODE 2101			27	2,926,952	27	3,018,410		91,458
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,647,084	43	2,823,504		176,420
SUBTOTAL FOR F/T SALARIED			43	2,647,084	43	2,823,504		176,420
SUBTOTAL FOR BUDGET CODE 2102			43	2,647,084	43	2,823,504		176,420
TOTAL FOR COMMERCIAL LITIGATION			70	5,574,036	70	5,841,914		267,878
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION								
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	990,689	14	1,087,634		96,945
SUBTOTAL FOR F/T SALARIED			14	990,689	14	1,087,634		96,945
SUBTOTAL FOR BUDGET CODE 2201			14	990,689	14	1,087,634		96,945
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,965	1	81,368		5,403
SUBTOTAL FOR F/T SALARIED			1	75,965	1	81,368		5,403
SUBTOTAL FOR BUDGET CODE 2202			1	75,965	1	81,368		5,403
			271					

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			15	1,066,654	15	1,169,002			102,348
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE									
BUDGET CODE: 2301 MUNICIPAL FINANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	549,682	6	582,300			32,618
SUBTOTAL FOR F/T SALARIED			6	549,682	6	582,300			32,618
SUBTOTAL FOR BUDGET CODE 2301			6	549,682	6	582,300			32,618
TOTAL FOR MUNICIPAL FINANCE			6	549,682	6	582,300			32,618
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW									
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,160	3	221,320			11,160
SUBTOTAL FOR F/T SALARIED			3	210,160	3	221,320			11,160
SUBTOTAL FOR BUDGET CODE 2402			3	210,160	3	221,320			11,160
TOTAL FOR ENVIRONMENTAL LAW			3	210,160	3	221,320			11,160
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT									
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,191,628	19	1,295,939	3		104,311
SUBTOTAL FOR F/T SALARIED			16	1,191,628	19	1,295,939	3		104,311
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,599		2,599			
SUBTOTAL FOR ADD GRS PAY				2,599		2,599			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3201		16	1,194,227	19	1,298,538	3 104,311
TOTAL FOR LITIGATION SUPPORT		16	1,194,227	19	1,298,538	3 104,311
TOTAL FOR PERSONAL SERVICES		1,384	111,120,193	1,460	123,569,341	76 12,449,148

DEPARTMENTAL ESTIMATES - FY16
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	1,384	111,120,193	1,460	123,569,341	12,449,148
FINANCIAL PLAN SAVINGS		3,590,416			3,590,416-
APPROPRIATION	1,384	114,710,609	1,460	123,569,341	8,858,732

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		107,521,453		116,268,718	8,747,265
OTHER CATEGORICAL		522,024		417,024	105,000-
CAPITAL FUNDS - I.F.A.		3,364,303		3,576,978	212,675
STATE					
FEDERAL - C.D.		80,000		97,000	17,000
FEDERAL - OTHER		40,931			40,931-
INTRA-CITY SALES		3,181,898		3,209,621	27,723
TOTAL		114,710,609		123,569,341	8,858,732

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	CORPORATION COUNSEL	D 025	30188	49,492-212,614	1	205,180
1105	FIRST ASSISTANT CORPORATI	D 025	30140	49,492-212,614	1	205,116
1110	ASSISTANT CORPORATION COU	D 025	3011B	49,492-212,614	3	590,025
1115	EXECUTIVE ASSISTANT TO TH	D 025	13266	58,152- 90,113	52	7,634,040
1205	*ATTORNEY AT LAW	D 025	30085	61,158-105,712	2	160,496
1215	ASSISTANT CORPORATION COU	D 025	30112	49,492-212,614	666	60,007,198
1232	ADMINISTRATIVE STAFF ANAL	D 025	10026	49,492-212,614	6	609,312
1233	DIR OF ADMIN WORKERS COMP	D 025	05492	49,492-212,614	1	105,875
1234	DEPUTY DIRECTOR OF ADMIN	D 025	06462	49,492-212,614	2	160,632
1236	SENIOR STUDENT LEGAL SPEC	D 025	06517	43,643- 45,389	1	36,899
1238	STUDENT LEGAL SPECIALIST	D 025	05072	37,778- 37,778	6	221,708
1239	COMPUTER SYSTEMS MANAGER	D 025	10050	49,492-212,614	6	741,380
1240	DIRECTOR OF ADMINISTRATIO	D 025	06401	49,492-212,614	1	167,000
1241	DEPUTY DIRECTOR OF ADMINI	D 025	06402	49,492-212,614	1	159,580
1242	ASSOCIATE STAFF ANALYST	D 025	12627	57,245- 88,649	12	958,370
1243	STAFF ANALYST	D 025	12626	45,029- 67,459	7	427,657
1247	DEPUTY OPERATION SUPPORT	D 025	05224	49,492-212,614	2	235,000
1251	CITY ASSESSOR	D 025	40202	58,060- 94,964	2	174,436
1253	MANAGEMENT AUDITOR	D 025	40502	56,797- 86,499	1	56,982
1265	PRINCIPAL ADMINISTRATIVE	D 025	10124	45,978- 75,630	18	945,000
1272	PRINCIPAL TITLE EXAMINER	D 025	30820	55,308- 72,165	5	308,250
1310	RESEARCH ASSISTANT	D 025	60910	44,048- 57,959	1	51,291
1325	ACCOUNTANT	D 025	40510	46,063- 79,013	1	76,217
1340	SECRETARY TO THE CORPORAT	D 025	12879	85,700- 85,700	1	85,700
1350	SENIOR TITLE EXAMINER	D 025	30810	44,488- 54,125	1	49,563
1356	FIELD INVESTIGATION SPECI	D 025	06426	60,938- 79,046	1	51,295
1367	LEGAL SECRETARIAL ASSISTA	D 025	10229	32,028- 59,816	28	1,317,456
1385	STENOGRAPHER TO THE CORPO	D 025	10231	60,495- 60,495	1	60,495
1395	PARALEGAL AIDE	D 025	30080	38,138- 53,300	215	9,496,494
1396	COMPUTER ASSOCIATE (SOFTW	D 025	13631	64,574- 98,853	7	527,435
1397	COMPUTER SPECIALIST (SOFT	D 025	13632	79,462-120,754	6	533,112
1398	COMPUTER AIDE	D 025	13620	39,747- 58,096	3	127,389
1400	COMPUTER SERVICE TECHNICI	D 025	13615	39,747- 58,096	4	199,571
1402	COMPUTER ASSOCIATE (OPERA	D 025	13621	44,162- 98,853	1	67,917
1416	MOTOR VEHICLE OPERATOR	D 025	91212	33,117- 44,021	2	88,042
1418	CITY CUSTODIAL ASSISTANT	D 025	90644	26,516- 39,394	2	74,155
1478	WORKER'S COMPENSATION BEN	D 025	40482	41,968- 66,999	47	2,116,422
1523	MEDICOLEGAL ANALYST (LAW	D 025	06591	58,018- 75,719	2	127,025
1530	BOOKKEEPER	D 025	40526	38,899- 60,039	7	321,138
1533	ADMINISTRATIVE PUBLIC INF	D 025	10033	53,373-212,614	10	470,286
1536	CLERICAL ASSOCIATE MOST M	D 025	10251	20,095- 55,390	122	4,812,117

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
1537	SECRETARY (LEVELS 1A,2A,3	D 025	10252	29,897-	55,390	5	209,085
1538	SUPERVISOR OF OFFICE MACH	D 025	11704	35,534-	53,337	2	86,094
1539	CLAIM SPECIALIST	D 025	30726	42,064-	75,674	66	2,897,851
1543	SUPERVISING COMPUTER SERV	D 025	13616	62,331-	80,757	6	435,353
1544	SECRETARY TO THE FIRST AS	D 025	06730	57,697-	73,224	1	64,313
1547	PROCUREMENT ANALYST	D 025	12158	40,139-	87,631	2	126,919
1548	*CERTIFIED APPLICATIONS D	D 025	13693	79,462-	125,964	1	99,012
1549	CUSTODIAN	D 025	80609	32,671-	70,107	4	232,245
1550	ADMINISTRATIVE ACCOUNTANT	D 025	10001	49,492-	212,614	1	100,000
1553	ADMINISTRATIVE PUBLIC INF	D 025	10033	53,373-	212,614	1	126,464
1555	COMPUTER OPERATIONS MANAG	D 025	10074	49,492-	212,614	1	97,344
1556	Certified IT Administrato	D 025	13642	83,099-	131,623	1	94,815
1561	COMMUNITY ASSOCIATE	D 025	56057	37,072-	56,249	1	45,000
1562	COMMUNITY COORDINATOR	D 025	56058	52,322-	74,049	2	133,155
1563	ASSOCIATE PUBLIC INFORMAT	D 025	60816	37,297-	68,873	1	45,000
1570	ASSOCIATE QUALITY ASSURAN	D 025	34190	61,178-	74,194	7	469,119
SUBTOTAL FOR OBJECT 001						1,360	100,025,025

POSITION SCHEDULE FOR U/A 001				1,360	100,025,025
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				100	7,354,781
TOTAL FOR U/A 001				1,460	107,379,806

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z231 PlaNYC - Energy							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE Z231		50,000			50,000-
BUDGET CODE: 1004 LAW & DCAS AGRMT. FOR LEGAL SERVICES							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		60,000			60,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000			60,000-
		SUBTOTAL FOR BUDGET CODE 1004		60,000			60,000-
BUDGET CODE: 2004 DOT LEGAL SERVICES							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		10,000		10,000	
		SUBTOTAL FOR CNTRCTL SVCS		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 2004		10,000		10,000	
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT							
60		CNTRCTL SVCS 686 PROF SERV OTHER		150,000			150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 2203		150,000			150,000-
BUDGET CODE: 2206 LAW / DOITT AGREEMENT							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 2206		20,000			20,000-
		TOTAL FOR		290,000		10,000	280,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		15,368				15,368-
		856001	10X SUPPLIES + MATERIALS - GENERAL		147,900		147,900		
		100	SUPPLIES + MATERIALS - GENERAL		495,000		445,000		50,000-
		106	MOTOR VEHICLE FUEL		5,632		21,000		15,368
		117	POSTAGE		300,000		300,000		
		199	DATA PROCESSING SUPPLIES		195,026		120,616		74,410-
		SUBTOTAL FOR SUPPLYS&MATL			1,158,926		1,034,516		124,410-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		22,000				22,000-
		314	OFFICE FURITURE		499,377		25,000		474,377-
		315	OFFICE EQUIPMENT		45,000		15,000		30,000-
		319	SECURITY EQUIPMENT		14,000		14,000		
		332	PURCH DATA PROCESSING EQUIPT		325,000		20,000		305,000-
		337	BOOKS-OTHER		79,000		119,000		40,000
		338	LIBRARY BOOKS		705,000		480,000		225,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,689,377		673,000		1,016,377-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,497,619		1,497,619		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000		
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		131001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL		2,500				2,500-
		856001	40X CONTRACTUAL SERVICES-GENERAL		88,002				88,002-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		29,000		54,000		25,000
		403	OFFICE SERVICES		1,081,077		531,077		550,000-
		412	RENTALS OF MISC.EQUIP		521,000		315,000		206,000-
		414	RENTALS - LAND BLDGS & STRUCTS		13,606,068		13,993,478		387,410
		417	ADVERTISING		30,000		30,000		
		856001	42C HEAT LIGHT & POWER		573,453		573,453		
		451	NON OVERNIGHT TRVL EXP-GENERAL		55,000		55,000		
		453	OVERNIGHT TRVL EXP-GENERAL		50,000		15,000		35,000-
		SUBTOTAL FOR OTHR SER&CHR			17,553,719		17,084,627		469,092-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	14	490,000	14	395,000		95,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL	3	1,118,870	3	18,500			1,100,370-
		612 OFFICE EQUIPMENT MAINTENANCE	9	50,000	9	200,000			150,000
		619 SECURITY SERVICES	1	180,000			1-		180,000-
		622 TEMPORARY SERVICES	5	1,644,973	5	1,644,973			
		624 CLEANING SERVICES	1	5,000	1	15,000			10,000
		633 TRANSPORTATION EXPENDITURES	1	95,000	1	50,000			45,000-
		671 TRAINING PRGM CITY EMPLOYEES	24	80,450	24	80,450			
		681 PROF SERV ACCTING & AUDITING	1	50,000	1	100,000			50,000
		682 PROF SERV LEGAL SERVICES	17	1,220,000	17	820,000			400,000-
		683 PROF SERV ENGINEER & ARCHITECT	28	480,000	28	130,000			350,000-
		686 PROF SERV OTHER	256	5,967,397	256	5,194,379			773,018-
		SUBTOTAL FOR CNTRCTL SVCS	360	11,381,690	359	8,648,302	1-		2,733,388-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		500		500			
		732 MISCELLANEOUS AWARDS		41,000		11,000			30,000-
	856001	79D TRAINING CITY EMPLOYEES		55,540		4,060			51,480-
		SUBTOTAL FOR FXD MIS CHGS		97,040		15,560			81,480-
		SUBTOTAL FOR BUDGET CODE 0201	360	31,880,752	359	27,456,005	1-		4,424,747-
BUDGET CODE: 0207 ADMINISTRATION - FISCAL MISC. PAYMENTS									
40 OTHR SER&CHR		403 OFFICE SERVICES		250,000		50,000			200,000-
		417 ADVERTISING		1,000					1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000			
		453 OVERNIGHT TRVL EXP-GENERAL		15,000		5,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		271,000		60,000			211,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000			
		622 TEMPORARY SERVICES		600,000		500,000			100,000-
		686 PROF SERV OTHER		10,000		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		615,000		510,000			105,000-
		SUBTOTAL FOR BUDGET CODE 0207		886,000		570,000			316,000-
BUDGET CODE: 0208 ADMINISTRATION-CASHIER'S MISC. PAYMENTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000		5,000			10,000-
		117 POSTAGE		1,000					1,000-
		199 DATA PROCESSING SUPPLIES		6,000		1,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		22,000		6,000			16,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		1,000		1,000			
		338 LIBRARY BOOKS		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		6,000		1,000		5,000-	
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000			
		403 OFFICE SERVICES		380,000		200,000		180,000-	
		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		426,000		241,000		185,000-	
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		462,000		256,000		206,000-	
BUDGET CODE: 2015 Misc. Budget transfered funds									
10		SUPPLYS&MATL							
		117 POSTAGE		10,000				10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-	
40		OTHR SER&CHR							
		417 ADVERTISING		646,000				646,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR		651,000				651,000-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000			
		622 TEMPORARY SERVICES	3	82,007	3	62,007		20,000-	
		682 PROF SERV LEGAL SERVICES	8	7,378,000	8	4,922,000		2,456,000-	
		686 PROF SERV OTHER	12	9,078,718	12	5,938,718		3,140,000-	
		SUBTOTAL FOR CNTRCTL SVCS	23	16,568,725	23	10,952,725		5,616,000-	
		SUBTOTAL FOR BUDGET CODE 2015	23	17,229,725	23	10,952,725		6,277,000-	
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	383	50,458,477	382	39,234,730	1-	11,223,747-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0009 FAMILY COURT										
BUDGET CODE: 0902 FAMILY COURT-USDL										
10		SUPPLYS&MATL								
		117 POSTAGE			34,400			34,400		
		SUBTOTAL FOR SUPPLYS&MATL			34,400			34,400		
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			25,000			25,000		
		SUBTOTAL FOR OTHR SER&CHR			25,000			25,000		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			10,300			10,300		
		686 PROF SERV OTHER			82,250			82,250		
		SUBTOTAL FOR CNTRCTL SVCS			92,550			92,550		
		SUBTOTAL FOR BUDGET CODE 0902			151,950			151,950		
		TOTAL FOR FAMILY COURT			151,950			151,950		
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION										
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION										
60		CNTRCTL SVCS								
		682 PROF SERV LEGAL SERVICES			3,035,000			1,493,000		1,542,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,035,000			1,493,000		1,542,000-
		SUBTOTAL FOR BUDGET CODE 1001			3,035,000			1,493,000		1,542,000-
		TOTAL FOR GENERAL LITIGATION			3,035,000			1,493,000		1,542,000-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION										
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION										
60		CNTRCTL SVCS								
		682 PROF SERV LEGAL SERVICES		6	665,000		6	10,000		655,000-
		686 PROF SERV OTHER		11			11	31,000		31,000
		SUBTOTAL FOR CNTRCTL SVCS		17	665,000		17	41,000		624,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1501			17	665,000	17	41,000		624,000-
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		1,490,000				1,490,000-
SUBTOTAL FOR CNTRCTL SVCS				1,490,000				1,490,000-
SUBTOTAL FOR BUDGET CODE 1502				1,490,000				1,490,000-
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-
BUDGET CODE: 1505 DOC LEGAL SERVICES/ENERGY								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS				25,000				25,000-
SUBTOTAL FOR BUDGET CODE 1505				25,000				25,000-
TOTAL FOR AFFIRMATIVE LITIGATION			17	2,330,000	17	41,000		2,289,000-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS								
BUDGET CODE: 1601 MANAGEMENT INFO SVCS								
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		355,169		355,169		
SUBTOTAL FOR OTHR SER&CHR				355,169		355,169		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	1,691,132	14	1,502,132		189,000-
		613 DATA PROCESSING EQUIPMENT	8	551,200	8	701,200		150,000
		684 PROF SERV COMPUTER SERVICES	1	1,235,000			1-	1,235,000-
SUBTOTAL FOR CNTRCTL SVCS			23	3,477,332	22	2,203,332	1-	1,274,000-
SUBTOTAL FOR BUDGET CODE 1601			23	3,832,501	22	2,558,501	1-	1,274,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANAGEMENT INFORMATION SVCS			23	3,832,501	22	2,558,501	1-	1,274,000-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
40 OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS				2,320,710		2,320,710		
SUBTOTAL FOR OTHR SER&CHR				2,320,710		2,320,710		
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	2,354,710	2	2,354,710		
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	2,365,915	2	2,365,915		
RESPONSIBILITY CENTER: 0020 TORT								
BUDGET CODE: 2001 TORT DIVISION								
40 OTHR SER&CHR 403 OFFICE SERVICES				10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000				10,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	5	1,930,000	5	1,930,000	
		686 PROF SERV OTHER		220,000		230,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS	5	2,150,000	5	2,160,000	10,000
		SUBTOTAL FOR BUDGET CODE 2001	5	2,160,000	5	2,160,000	
		TOTAL FOR TORT	5	2,160,000	5	2,160,000	
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2205 ECONOMIC DEVELOPMENT DIV - DCAS SVCS							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		26,000			26,000-
		SUBTOTAL FOR CNTRCTL SVCS		26,000			26,000-
		SUBTOTAL FOR BUDGET CODE 2205		26,000			26,000-
		TOTAL FOR ECONOMIC DEVELOPMENT DIVISION		26,000			26,000-
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2403 DEP Legal and Consultant Services							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		930,000			930,000-
		SUBTOTAL FOR CNTRCTL SVCS		930,000			930,000-
		SUBTOTAL FOR BUDGET CODE 2403		930,000			930,000-
		TOTAL FOR ENVIRONMENTAL LAW		930,000			930,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			430	65,579,843	428	48,015,096	2- 17,564,747-

DEPARTMENTAL ESTIMATES - FY16
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	5,076,261	65,579,843	4,918,911	48,015,096	17,564,747-
FINANCIAL PLAN SAVINGS APPROPRIATION		65,579,843		48,015,096	17,564,747-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		62,505,688		47,841,941	14,663,747-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,924,155		173,155	2,751,000-
TOTAL		65,579,843		48,015,096	17,564,747-

DEPARTMENTAL ESTIMATES- FY16
 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	1,384	111,120,193	1,460	123,569,341	12,449,148
FINANCIAL PLAN SAVINGS		3,590,416			3,590,416-
APPROPRIATION	1,384	114,710,609	1,460	123,569,341	8,858,732

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	107,521,453	116,268,718	8,747,265
OTHER CATEGORICAL	522,024	417,024	105,000-
CAPITAL FUNDS - I.F.A.	3,364,303	3,576,978	212,675
STATE			
FEDERAL - C.D.	80,000	97,000	17,000
FEDERAL - OTHER	40,931		40,931-
INTRA-CITY SALES	3,181,898	3,209,621	27,723
TOTAL	114,710,609	123,569,341	8,858,732
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	5,076,261	65,579,843	4,918,911	48,015,096	17,564,747-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,579,843		48,015,096	17,564,747-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		62,505,688		47,841,941	14,663,747-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,924,155		173,155	2,751,000-
TOTAL		65,579,843		48,015,096	17,564,747-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,384	111,120,193	1,460	123,569,341	12,449,148
FINANCIAL PLAN SAVINGS		3,590,416			3,590,416-
APPROPRIATION	1,384	114,710,609	1,460	123,569,341	8,858,732
OTPS					
TOTALS FOR OPERATING BUDGET		65,579,843		48,015,096	17,564,747-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,579,843		48,015,096	17,564,747-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,384	176,700,036	1,460	171,584,437	5,115,599-
FINANCIAL PLAN SAVINGS		3,590,416			3,590,416-
APPROPRIATION	1,384	180,290,452	1,460	171,584,437	8,706,015-
FUNDING					
CITY		170,027,141		164,110,659	5,916,482-
OTHER CATEGORICAL		672,024		417,024	255,000-
CAPITAL FUNDS - I.F.A.		3,364,303		3,576,978	212,675
STATE					
FEDERAL - C.D.		80,000		97,000	17,000
FEDERAL - OTHER		40,931			40,931-
INTRA-CITY SALES		6,106,053		3,382,776	2,723,277-
TOTAL FUNDING		180,290,452		171,584,437	8,706,015-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A501 Resilience Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	920,414	18	990,485			70,071
SUBTOTAL FOR F/T SALARIED			18	920,414	18	990,485			70,071
SUBTOTAL FOR BUDGET CODE A501			18	920,414	18	990,485			70,071
BUDGET CODE: 4011 Zoning and Urban Design									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,054,182	9	1,068,116			13,934
SUBTOTAL FOR F/T SALARIED			9	1,054,182	9	1,068,116			13,934
03 UNSALARIED		031 UNSALARIED		3,121		3,121			
SUBTOTAL FOR UNSALARIED				3,121		3,121			
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		30,220					30,220-
SUBTOTAL FOR ADD GRS PAY				30,220					30,220-
SUBTOTAL FOR BUDGET CODE 4011			9	1,087,523	9	1,071,237			16,286-
BUDGET CODE: 6010 Business Process Reform - BluePrint									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	173,084	3	173,822			738
SUBTOTAL FOR F/T SALARIED			3	173,084	3	173,822			738
SUBTOTAL FOR BUDGET CODE 6010			3	173,084	3	173,822			738
BUDGET CODE: 9703 Hazard Mitigation Plan Update - OEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		95,781					95,781-
SUBTOTAL FOR F/T SALARIED				95,781					95,781-
SUBTOTAL FOR BUDGET CODE 9703				95,781					95,781-
TOTAL FOR			30	2,276,802	30	2,235,544			41,258-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0100 COMMISSION/EXEC MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,507,626	28	2,509,425			1,799
		SUBTOTAL FOR F/T SALARIED	28	2,507,626	28	2,509,425			1,799
02 OTH SALARIED		021 PART-TIME POSITIONS		589,434		589,434			
		SUBTOTAL FOR OTH SALARIED		589,434		589,434			
03 UNSALARIED		031 UNSALARIED		6,423		6,423			
		SUBTOTAL FOR UNSALARIED		6,423		6,423			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,050		3,050			
		042 LONGEVITY DIFFERENTIAL		6,100		6,100			
		047 OVERTIME		6,758		6,758			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		19,908		19,908			
		SUBTOTAL FOR BUDGET CODE 0100	28	3,123,391	28	3,125,190			1,799
BUDGET CODE: 0150 GOVERNMENT AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,104	1	63,104			
		SUBTOTAL FOR F/T SALARIED	1	63,104	1	63,104			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,100		3,100			
		SUBTOTAL FOR ADD GRS PAY		3,100		3,100			
		SUBTOTAL FOR BUDGET CODE 0150	1	66,204	1	66,204			
BUDGET CODE: 0200 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	799,316	10	800,856			1,540
		SUBTOTAL FOR F/T SALARIED	10	799,316	10	800,856			1,540
03 UNSALARIED		031 UNSALARIED		290,668		292,134			1,466
		SUBTOTAL FOR UNSALARIED		290,668		292,134			1,466
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,150		15,150			
		042 LONGEVITY DIFFERENTIAL		40,294		40,294			
		043 SHIFT DIFFERENTIAL		3,050		3,050			
		061 SUPPER MONEY		2,000		2,000			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					60,494				60,494
SUBTOTAL FOR BUDGET CODE 0200				10	1,150,478	10			1,153,484 3,006
BUDGET CODE: 1010 LAND USE REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	532,500	7	534,033			1,533
SUBTOTAL FOR F/T SALARIED				7	532,500	7	534,033		1,533
03 UNSALARIED		031 UNSALARIED		556		556			
SUBTOTAL FOR UNSALARIED					556		556		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150		4,150			
		042 LONGEVITY DIFFERENTIAL		14,005		14,005			
		056 EARLY RET. TERMINAL LEAVE.....		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY					23,155		23,155		
SUBTOTAL FOR BUDGET CODE 1010				7	556,211	7	557,744		1,533
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,291	1	146,707			6,416
SUBTOTAL FOR F/T SALARIED				1	140,291	1	146,707		6,416
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
SUBTOTAL FOR UNSALARIED					35,000		35,000		
SUBTOTAL FOR BUDGET CODE 2001				1	175,291	1	181,707		6,416
BUDGET CODE: 2011 COMMUNITY BASED PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	358,707	7	361,913			3,206
SUBTOTAL FOR F/T SALARIED				7	358,707	7	361,913		3,206
03 UNSALARIED		031 UNSALARIED		6,529		6,529			
SUBTOTAL FOR UNSALARIED					6,529		6,529		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246			
		049 BACKPAY - PRIOR YEARS		14,885					14,885-
SUBTOTAL FOR ADD GRS PAY					18,131		3,246		14,885-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2011			7	383,367	7	371,688			11,679-
BUDGET CODE: 3131 CD ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	445,002	9	456,139			11,137
SUBTOTAL FOR F/T SALARIED			9	445,002	9	456,139			11,137
03 UNSALARIED		031 UNSALARIED		22,002		22,002			
SUBTOTAL FOR UNSALARIED				22,002		22,002			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		049 BACKPAY - PRIOR YEARS		643					643-
SUBTOTAL FOR ADD GRS PAY				681		38			643-
SUBTOTAL FOR BUDGET CODE 3131			9	467,685	9	478,179			10,494
BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,192,422	14	1,216,181			23,759
SUBTOTAL FOR F/T SALARIED			14	1,192,422	14	1,216,181			23,759
03 UNSALARIED		031 UNSALARIED		155,797		155,864			67
SUBTOTAL FOR UNSALARIED				155,797		155,864			67
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,233		9,233			
		049 BACKPAY - PRIOR YEARS		34,480					34,480-
SUBTOTAL FOR ADD GRS PAY				43,713		9,233			34,480-
SUBTOTAL FOR BUDGET CODE 3141			14	1,391,932	14	1,381,278			10,654-
BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	223,746	2	230,017			6,271
SUBTOTAL FOR F/T SALARIED			2	223,746	2	230,017			6,271
03 UNSALARIED		031 UNSALARIED		359		359			
SUBTOTAL FOR UNSALARIED				359		359			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,623		1,623			
		049 BACKPAY - PRIOR YEARS		8,045					8,045-
SUBTOTAL FOR ADD GRS PAY				9,668		1,623			8,045-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3151			2	233,773	2	231,999	1,774-
BUDGET CODE: 3160 Borough Offices - Tax Levy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	949,404	13	949,404	
SUBTOTAL FOR F/T SALARIED			13	949,404	13	949,404	
03 UNSALARIED		031 UNSALARIED		25,000		25,000	
SUBTOTAL FOR UNSALARIED				25,000		25,000	
SUBTOTAL FOR BUDGET CODE 3160			13	974,404	13	974,404	
BUDGET CODE: 3161 BOROUGH OFFICES-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,916,057	60	3,997,495	81,438
SUBTOTAL FOR F/T SALARIED			60	3,916,057	60	3,997,495	81,438
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	
		049 BACKPAY - PRIOR YEARS		119,574			119,574-
		056 EARLY RET. TERMINAL LEAVE.....		15,000		15,000	
		061 SUPPER MONEY		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				217,124		97,550	119,574-
SUBTOTAL FOR BUDGET CODE 3161			60	4,238,898	60	4,200,762	38,136-
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	173,396	3	180,623	7,227
SUBTOTAL FOR F/T SALARIED			3	173,396	3	180,623	7,227
SUBTOTAL FOR BUDGET CODE 3171			3	173,396	3	180,623	7,227
BUDGET CODE: 3181 STRATEGIC PLANNING-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	384,261	3	400,374	16,113
SUBTOTAL FOR F/T SALARIED			3	384,261	3	400,374	16,113

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705			
		SUBTOTAL FOR ADD GRS PAY		2,705		2,705			
		SUBTOTAL FOR BUDGET CODE 3181	3	386,966	3	403,079			16,113
BUDGET CODE: 3191 ASSET SALES PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	136,630	4	137,396			766
		SUBTOTAL FOR F/T SALARIED	4	136,630	4	137,396			766
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		3,934					3,934-
		SUBTOTAL FOR ADD GRS PAY		3,934					3,934-
		SUBTOTAL FOR BUDGET CODE 3191	4	140,564	4	137,396			3,168-
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	126,867	1	126,867			
		SUBTOTAL FOR F/T SALARIED	1	126,867	1	126,867			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,150		3,150			
		SUBTOTAL FOR ADD GRS PAY		3,150		3,150			
		SUBTOTAL FOR BUDGET CODE 4000	1	130,017	1	130,017			
BUDGET CODE: 4001 COMPUTER INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	749,782	11	776,263			26,481
		SUBTOTAL FOR F/T SALARIED	11	749,782	11	776,263			26,481
03 UNSALARIED		031 UNSALARIED		49,186		50,194			1,008
		SUBTOTAL FOR UNSALARIED		49,186		50,194			1,008
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,250		7,250			
		049 BACKPAY - PRIOR YEARS		30,967					30,967-
		SUBTOTAL FOR ADD GRS PAY		38,217		7,250			30,967-
		SUBTOTAL FOR BUDGET CODE 4001	11	837,185	11	833,707			3,478-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	673,017	10	676,383			3,366
SUBTOTAL FOR F/T SALARIED			10	673,017	10	676,383			3,366
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,654		13,654			
		046 TERMINAL LEAVE		105		105			
SUBTOTAL FOR ADD GRS PAY				13,759		13,759			
SUBTOTAL FOR BUDGET CODE 5000			10	686,776	10	690,142			3,366
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,051,176	13	1,052,297			1,121
SUBTOTAL FOR F/T SALARIED			13	1,051,176	13	1,052,297			1,121
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,822		14,822			
SUBTOTAL FOR ADD GRS PAY				14,822		14,822			
SUBTOTAL FOR BUDGET CODE 7010			13	1,065,998	13	1,067,119			1,121
BUDGET CODE: 9300 TRANSPORTATION PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,971	2	233,971			
SUBTOTAL FOR F/T SALARIED			2	233,971	2	233,971			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122			
SUBTOTAL FOR ADD GRS PAY				2,122		2,122			
SUBTOTAL FOR BUDGET CODE 9300			2	236,093	2	236,093			
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,591,056	21	1,111,353			479,703-
SUBTOTAL FOR F/T SALARIED			21	1,591,056	21	1,111,353			479,703-
03 UNSALARIED		031 UNSALARIED		34,449		34,449			
SUBTOTAL FOR UNSALARIED				34,449		34,449			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,993		1,993			
		042 LONGEVITY DIFFERENTIAL		1,921		1,921			
		046 TERMINAL LEAVE		1,048		1,048			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		5,462		5,462			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		148,736		148,736			
		SUBTOTAL FOR FRINGE BENES		148,736		148,736			
		SUBTOTAL FOR BUDGET CODE 9303	21	1,779,703	21	1,300,000			479,703-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	167,272				2-	167,272-
		SUBTOTAL FOR F/T SALARIED	2	167,272				2-	167,272-
		SUBTOTAL FOR BUDGET CODE 9402	2	167,272				2-	167,272-
		TOTAL FOR DEPT OF CITY PLANNING	222	18,365,604	220	17,700,815		2-	664,789-
		TOTAL FOR PERSONAL SERVICES	252	20,642,406	250	19,936,359		2-	706,047-

DEPARTMENTAL ESTIMATES - FY16
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	252	20,642,406	250	19,936,359	706,047-
FINANCIAL PLAN SAVINGS		50,925-		2,849-	48,076
APPROPRIATION	252	20,591,481	250	19,933,510	657,971-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,111,731	8,171,370	59,639
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	167,272		167,272-
FEDERAL - C.D.	10,436,994	10,462,140	25,146
FEDERAL - OTHER	1,779,703	1,300,000	479,703-
INTRA-CITY SALES	95,781		95,781-
TOTAL	20,591,481	19,933,510	657,971-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHAIRMAN	D 030	12992	49,492-212,614	1	205,180
1105	EXECUTIVE DIRECTOR	D 030	10190	49,492-212,614	1	187,500
1112	EXECUTIVE ASSISTANT FOR P	D 030	13255	49,492-212,614	3	232,500
1115	ADMINISTRATIVE MANAGER	D 030	10025	49,492-212,614	4	241,389
1122	DIRECTOR OF PUBLIC INFORM	D 030	60845	49,492-212,614	1	114,685
1126	EXECUTIVE AGENCY COUNSEL	D 030	95005	49,492-212,614	1	119,985
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	49,492-212,614	31	3,293,919
1180	COUNSEL (CITY PLANNING)	D 030	30128	49,492-212,614	1	185,000
1190	ADMINISTRATIVE STAFF ANAL	D 030	10026	49,492-212,614	3	230,403
1215	*CERTIFIED LOCAL AREA NET	D 030	13691	83,099-131,623	1	93,351
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	49,492-212,614	2	212,476
1223	COMPUTER OPERATIONS MANAG	D 030	10074	49,492-212,614	2	164,897
1230	AGENCY ATTORNEY	D 030	30087	61,158-105,712	4	320,675
1246	COMPUTER SERVICE TECHNICI	D 030	13615	39,747- 58,096	1	56,555
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 88,649	6	527,282
1266	COMPUTER SPECIALIST(SOFTW	D 030	13632	79,462-120,754	6	502,498
1270	CITY PLANNER	D 030	22122	55,981-104,624	114	7,489,549
1293	GRAPHIC ARTIST	D 030	91415	46,232- 88,305	1	70,438
1297	ASSOCIATE URBAN DESIGNER	D 030	22124	68,704-104,227	6	472,652
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	45,978- 75,630	14	781,341
1319	COMMUNITY COORDINATOR (WI	D 030	56058	52,322- 74,049	1	52,805
1335	ASSISTANT ARCHITECT (INCL	D 030	21210	57,877- 75,516	1	61,718
1340	ASSISTANT URBAN DESIGNER	D 030	22092	57,877- 75,516	6	374,233
1370	CITY PLANNING TECHNICIAN	D 030	22121	39,474- 52,660	3	174,660
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 55,390	3	148,012
1437	WORD PROCESSOR	D 030	10302	26,268- 44,189	1	40,330
1443	HIGHWAY TRANSPORTATION SP	D 030	22315	57,877- 96,470	5	259,865
1447	HIGHWAY TRANSPORTATION SP	D 030	22315	57,877- 96,470	1	93,581
1455	CLERICAL ASSOCIATE	D 030	10251	20,095- 55,390	1	33,561
1466	COMPUTER ASSOCIATE (TECHN	D 030	13611	49,786- 95,189	1	76,541
1480	MOTOR VEHICLE SUPERVISOR	D 030	91232	48,882- 54,848	1	51,119
1511	SUPERVISOR OF OFFICE MACH	D 030	11704	35,534- 53,337	1	39,607
1545	TELECOMMUNICATIONS ASSOCI	D 030	20247	44,000-100,006	1	64,740
SUBTOTAL FOR OBJECT 001					229	16,973,047

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				229	16,973,047
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				21	1,556,480
	TOTAL FOR U/A 001				250	18,529,527

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A503 Resiliency Planning OTPS										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			87,122			55,000		32,122-
	SUBTOTAL FOR PROPTY&EQUIP				87,122			55,000		32,122-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			6,250					6,250-
		417 ADVERTISING			10,000					10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			500					500-
		453 OVERNIGHT TRVL EXP-GENERAL			6,000					6,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,250					2,250-
	SUBTOTAL FOR OTHR SER&CHR				25,000					25,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			2,600					2,600-
		684 PROF SERV COMPUTER SERVICES	1		1,000,000				1-	1,000,000-
	SUBTOTAL FOR CNTRCTL SVCS		1		1,002,600				1-	1,002,600-
	SUBTOTAL FOR BUDGET CODE A503		1		1,114,722			55,000	1-	1,059,722-
BUDGET CODE: 0170 Agency Lease										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						575,000		575,000
		414 RENTALS - LAND BLDGS & STRUCTS			3,100,000			2,424,897		675,103-
	SUBTOTAL FOR OTHR SER&CHR				3,100,000			2,999,897		100,103-
	SUBTOTAL FOR BUDGET CODE 0170				3,100,000			2,999,897		100,103-
BUDGET CODE: 9102 OPEN INDUSTRIAL USE STUDY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			14,250					14,250-
	SUBTOTAL FOR SUPPLYS&MATL				14,250					14,250-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			185,750					185,750-
	SUBTOTAL FOR CNTRCTL SVCS				185,750					185,750-
	SUBTOTAL FOR BUDGET CODE 9102				200,000					200,000-
TOTAL FOR			1		4,414,722			3,054,897	1-	1,359,825-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 0200 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,652		1,652		
		841001	10F MOTOR VEHICLE FUEL						
		856001	10F MOTOR VEHICLE FUEL		4,500		4,500		
		856001	10X SUPPLIES + MATERIALS - GENERAL		37,233		37,233		
		100	SUPPLIES + MATERIALS - GENERAL		36,915		139,487		102,572
		101	PRINTING SUPPLIES		1,000		1,000		
		106	MOTOR VEHICLE FUEL		3,000		3,000		
		117	POSTAGE		31,999		31,999		
		199	DATA PROCESSING SUPPLIES		7,179		7,179		
		SUBTOTAL FOR SUPPLYS&MATL			123,478		226,050		102,572
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		500		500		
		304	MOTOR VEHICLE EQUIPMENT		500		500		
		314	OFFICE FURITURE		1,500		1,500		
		315	OFFICE EQUIPMENT		16,004		16,004		
		332	PURCH DATA PROCESSING EQUIPT		500		500		
		337	BOOKS-OTHER		22,674		5,200		17,474-
		338	LIBRARY BOOKS		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP			43,678		26,204		17,474-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		234,065		227,208		6,857-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,301		3,301		
		042001	40X CONTRACTUAL SERVICES-GENERAL		16,473				16,473-
		125001	40X CONTRACTUAL SERVICES-GENERAL		4,576				4,576-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		9,025				9,025-
		402	TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		
		403	OFFICE SERVICES		3,500		500		3,000-
		412	RENTALS OF MISC.EQUIP		37,203		10,000		27,203-
		413	RENTAL-DATA PROCESSING EQUIP		500		500		
		417	ADVERTISING		3,000		500		2,500-
		856001	42C HEAT LIGHT & POWER		351,310		351,310		
		431	LEASING OF MISC EQUIP		3,930		5,993		2,063
		432	LEASING OF DATA PROC EQUIP		500		500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,405		1,405		5,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
			453 OVERNIGHT TRVL EXP-GENERAL		500		500		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,310		1,310		
			499 OTHER EXPENSES - GENERAL		12,049		15,000		2,951
			SUBTOTAL FOR OTHR SER&CHR		738,147		638,527		99,620-
60			600 CONTRACTUAL SERVICES GENERAL	1	245,000	1	65,000		180,000-
			602 TELECOMMUNICATIONS MAINT	2	4,438	2	4,438		
			608 MAINT & REP GENERAL	2	14,890	2	14,890		
			612 OFFICE EQUIPMENT MAINTENANCE	1	15,000	1	15,000		
			613 DATA PROCESSING EQUIPMENT		6,018		22,491		16,473
			615 PRINTING CONTRACTS	1	20,000	1	20,000		
			619 SECURITY SERVICES	1	95,800	1	95,800		
			622 TEMPORARY SERVICES	1	34,200	1	5,200		29,000-
			624 CLEANING SERVICES	1	5,540	1	5,540		
			683 PROF SERV ENGINEER & ARCHITECT	1	2,000,000	1	2,000,000		
			SUBTOTAL FOR CNTRCTL SVCS	11	2,440,886	11	2,248,359		192,527-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
			SUBTOTAL FOR BUDGET CODE 0200	11	3,347,189	11	3,140,140		207,049-
BUDGET CODE: 1010 LAND USE REVIEW									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000
			SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000
			SUBTOTAL FOR BUDGET CODE 1010				5,000		5,000
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
			100 SUPPLIES + MATERIALS - GENERAL		5,000		17,000		12,000
			117 POSTAGE		10,000		10,000		
			199 DATA PROCESSING SUPPLIES		1,910		1,910		
			SUBTOTAL FOR SUPPLYS&MATL		31,910		43,910		12,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		250		250		
			315 OFFICE EQUIPMENT		300		300		
			332 PURCH DATA PROCESSING EQUIPT		1,000		1,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		337 BOOKS-OTHER		750		750			
		SUBTOTAL FOR PROPTY&EQUIP		2,300		2,300			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000			
		402 TELEPHONE & OTHER COMMUNICATNS		750		750			
		403 OFFICE SERVICES		800		800			
		412 RENTALS OF MISC.EQUIP		76,407		36,250		40,157-	
		413 RENTAL-DATA PROCESSING EQUIP		100		100			
		417 ADVERTISING		19,925		19,925			
		431 LEASING OF MISC EQUIP		7,080		17,080		10,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		1,000		2,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		112,062		79,905		32,157-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,194	1	19,000		13,806	
		608 MAINT & REP GENERAL	1	150	1	150			
		615 PRINTING CONTRACTS	1	3,649	1	10,000		6,351	
		622 TEMPORARY SERVICES	1	3,000	1	3,000			
		686 PROF SERV OTHER	1	1,000	1	1,000			
		SUBTOTAL FOR CNTRCTL SVCS	5	12,993	5	33,150		20,157	
		SUBTOTAL FOR BUDGET CODE 2001	5	159,265	5	159,265			
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,170		14,500		11,330	
		117 POSTAGE		1,500		1,500			
		199 DATA PROCESSING SUPPLIES		11,989				11,989-	
		SUBTOTAL FOR SUPPLYS&MATL		16,659		16,000		659-	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		3,500		3,500			
		314 OFFICE FURITURE		7,115		7,115			
		319 SECURITY EQUIPMENT		424				424-	
		337 BOOKS-OTHER		750		750			
		SUBTOTAL FOR PROPTY&EQUIP		11,789		11,365		424-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		8,540		8,540			
		412 RENTALS OF MISC.EQUIP		35,661		7,274		28,387-	
		414 RENTALS - LAND BLDGS & STRUCTS		539,140		539,140			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			431 LEASING OF MISC EQUIP		8,623		19,720		11,097
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,600		2,000		4,600-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
			453 OVERNIGHT TRVL EXP-GENERAL		100		500		400
			499 OTHER EXPENSES - GENERAL		28,875		56,262		27,387
			SUBTOTAL FOR OTHR SER&CHR		631,539		633,436		1,897
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			608 MAINT & REP GENERAL		1,500		1,500		
			612 OFFICE EQUIPMENT MAINTENANCE	2	1,900	2	2,800		900
			622 TEMPORARY SERVICES		1,714				1,714-
			SUBTOTAL FOR CNTRCTL SVCS	3	6,114	3	5,300		814-
			SUBTOTAL FOR BUDGET CODE 3161	3	666,101	3	666,101		
			BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL				2,500		2,500
			SUBTOTAL FOR SUPPLYS&MATL				2,500		2,500
			SUBTOTAL FOR BUDGET CODE 4000				2,500		2,500
			BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		200		3,000		2,800
			117 POSTAGE		75		500		425
			170 CLEANING SUPPLIES		100		100		
			199 DATA PROCESSING SUPPLIES		5,275		14,200		8,925
			SUBTOTAL FOR SUPPLYS&MATL		5,650		17,800		12,150
30			PROPTY&EQUIP						
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
			315 OFFICE EQUIPMENT		500		500		
			332 PURCH DATA PROCESSING EQUIPT		7,325				7,325-
			337 BOOKS-OTHER				1,500		1,500-
			SUBTOTAL FOR PROPTY&EQUIP		8,825		3,000		5,825-
40			OTHR SER&CHR						
			402 TELEPHONE & OTHER COMMUNICATNS		500		500		
			404 TRAVELING EXPENSES		50		50		
	858001		42G DATA PROCESSING SERVICES		54,827		54,827		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			453 OVERNIGHT TRVL EXP-GENERAL				500		500

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL		15,673		19,673		4,000
			SUBTOTAL FOR OTHR SER&CHR		72,050		75,550		3,500
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	5	35,525	5	8,000		27,525-
		613	DATA PROCESSING EQUIPMENT	4	6,000	4	22,900		16,900
		671	TRAINING PRGM CITY EMPLOYEES			1	800	1	800
			SUBTOTAL FOR CNTRCTL SVCS	9	41,525	10	31,700	1	9,825-
			SUBTOTAL FOR BUDGET CODE 4120	9	128,050	10	128,050	1	
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL				12,500		12,500
			SUBTOTAL FOR SUPPLYS&MATL				12,500		12,500
			SUBTOTAL FOR BUDGET CODE 5000				12,500		12,500
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL				10,000		10,000
			SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000
			SUBTOTAL FOR BUDGET CODE 7010				10,000		10,000
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		30,281		2,000		28,281-
			117 POSTAGE		2,000		2,000		
			199 DATA PROCESSING SUPPLIES		9,541		4,821		4,720-
			SUBTOTAL FOR SUPPLYS&MATL		41,822		8,821		33,001-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		500		500		
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		332	PURCH DATA PROCESSING EQUIPT		5,000		5,000		
		337	BOOKS-OTHER		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		8,000		8,000		
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		7,387		5,000		2,387-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,500		1,500		1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		11,887		8,500	3,387-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500	1	500	
		602 TELECOMMUNICATIONS MAINT		500			500-
		608 MAINT & REP GENERAL		1,570			1,570-
		612 OFFICE EQUIPMENT MAINTENANCE		1,513			1,513-
		613 DATA PROCESSING EQUIPMENT	1	2,000	1	500	1,500-
		615 PRINTING CONTRACTS	1	1,113	1	5,000	3,887
		683 PROF SERV ENGINEER & ARCHITECT		465,569			465,569-
		SUBTOTAL FOR CNTRCTL SVCS	3	472,765	3	6,000	466,765-
		SUBTOTAL FOR BUDGET CODE 9303	3	534,474	3	31,321	503,153-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 9402		10,000			10,000-
TOTAL FOR DEPT OF CITY PLANNING			31	4,845,079	32	4,154,877	1 690,202-
TOTAL FOR OTHER THAN PERSONAL SERVICES			32	9,259,801	32	7,209,774	2,050,027-

DEPARTMENTAL ESTIMATES - FY16
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	753,937	9,259,801	696,031	7,209,774	2,050,027-
FINANCIAL PLAN SAVINGS		375,000		200,000	175,000-
APPROPRIATION		9,634,801		7,409,774	2,225,027-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,950,239		6,498,087	452,152-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		210,000			210,000-
FEDERAL - C.D.		1,940,088		880,366	1,059,722-
FEDERAL - OTHER		534,474		31,321	503,153-
INTRA-CITY SALES					
TOTAL		9,634,801		7,409,774	2,225,027-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,731,425	30	1,759,263			27,838
SUBTOTAL FOR F/T SALARIED			30	1,731,425	30	1,759,263			27,838
03 UNSALARIED		031 UNSALARIED		422,175		423,451			1,276
SUBTOTAL FOR UNSALARIED				422,175		423,451			1,276
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			
		049 BACKPAY - PRIOR YEARS		67,467					67,467-
		061 SUPPER MONEY		460		460			
SUBTOTAL FOR ADD GRS PAY				94,623		27,156			67,467-
SUBTOTAL FOR BUDGET CODE 4331			30	2,248,223	30	2,209,870			38,353-
TOTAL FOR DEPT OF CITY PLANNING			30	2,248,223	30	2,209,870			38,353-
TOTAL FOR GEOGRAPHIC SYSTEMS			30	2,248,223	30	2,209,870			38,353-

DEPARTMENTAL ESTIMATES - FY16
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	2,248,223	30	2,209,870	38,353-
FINANCIAL PLAN SAVINGS		7,865		9,849	1,984
APPROPRIATION	30	2,256,088	30	2,219,719	36,369-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,865		9,849	1,984
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		2,248,223		2,209,870	38,353-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,256,088		2,219,719	36,369-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	49,492-212,614	2	204,171
1223	COMPUTER OPERATIONS MANAG	D 030	10074	49,492-212,614	1	74,630
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 88,649	1	69,088
1266	COMPUTER SPECIALIST (SOFT	D 030	13632	79,462-120,754	6	511,690
1270	CITY PLANNER	D 030	22122	55,981-104,624	2	132,028
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	45,978- 75,630	1	76,413
1350	COMPUTER PROGRAMMER ANALY	D 030	13651	51,950- 73,837	1	60,604
1352	COMPUTER ASSOCIATE/OPERAT	D 030	13621	44,162- 98,853	1	55,945
1370	CITY PLANNING TECHNICIAN	D 030	22121	39,474- 52,660	3	139,334
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 55,390	1	44,624
1437	COMPUTER AIDE	D 030	13620	39,747- 58,096	1	55,140
1466	COMPUTER ASSOCIATE (TECHN	D 030	13611	49,786- 95,189	2	114,880
SUBTOTAL FOR OBJECT 001					22	1,538,547

POSITION SCHEDULE FOR U/A 003					22	1,538,547
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					8	559,472
TOTAL FOR U/A 003					30	2,098,019

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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			1,000			2,500		1,500
		199 DATA PROCESSING SUPPLIES			8,704			8,704		
		SUBTOTAL FOR SUPPLYS&MATL			9,704			11,204		1,500
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			15,698			34,885		19,187
		337 BOOKS-OTHER			2,500			2,500		
		SUBTOTAL FOR PROPTY&EQUIP			18,198			37,385		19,187
40		OTHR SER&CHR								
	042001	40X CONTRACTUAL SERVICES-GENERAL								
	858001	40X CONTRACTUAL SERVICES-GENERAL			43,884			43,884		
		403 OFFICE SERVICES			2,700			11,600		8,900
		412 RENTALS OF MISC.EQUIP			4,287			400		3,887-
		431 LEASING OF MISC EQUIP			23,215			14,715		8,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			500		1,500-
		453 OVERNIGHT TRVL EXP-GENERAL			500			500		
		SUBTOTAL FOR OTHR SER&CHR			76,086			71,099		4,987-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		3	110,000		3	68,000		42,000-
		613 DATA PROCESSING EQUIPMENT		10	75,800		10	69,000		6,800-
		671 TRAINING PRGM CITY EMPLOYEES		2	5,000		2	5,000		
		684 PROF SERV COMPUTER SERVICES		1	2,900		1	36,000		33,100
		SUBTOTAL FOR CNTRCTL SVCS		16	193,700		16	178,000		15,700-
		SUBTOTAL FOR BUDGET CODE 4331		16	297,688		16	297,688		
		TOTAL FOR DEPT OF CITY PLANNING		16	297,688		16	297,688		
		TOTAL FOR GEOGRAPHIC SYSTEMS		16	297,688		16	297,688		

DEPARTMENTAL ESTIMATES - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

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

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

DEPARTMENTAL ESTIMATES- FY16
 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	282	22,890,629	280	22,146,229	744,400-
FINANCIAL PLAN SAVINGS		43,060-		7,000	50,060
APPROPRIATION	282	22,847,569	280	22,153,229	694,340-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,119,596	8,181,219	61,623
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	167,272		167,272-
FEDERAL - C.D.	12,685,217	12,672,010	13,207-
FEDERAL - OTHER	1,779,703	1,300,000	479,703-
INTRA-CITY SALES	95,781		95,781-
TOTAL	22,847,569	22,153,229	694,340-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	797,821	9,557,489	739,915	7,507,462	2,050,027-
FINANCIAL PLAN SAVINGS		375,000		200,000	175,000-
APPROPRIATION		9,932,489		7,707,462	2,225,027-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,950,239		6,498,087	452,152-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		210,000			210,000-
FEDERAL - C.D.		2,237,776		1,178,054	1,059,722-
FEDERAL - OTHER		534,474		31,321	503,153-
INTRA-CITY SALES					
TOTAL		9,932,489		7,707,462	2,225,027-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	282	22,890,629	280	22,146,229	744,400-
FINANCIAL PLAN SAVINGS		43,060-		7,000	50,060
APPROPRIATION	282	22,847,569	280	22,153,229	694,340-
OTPS					
TOTALS FOR OPERATING BUDGET		9,557,489		7,507,462	2,050,027-
FINANCIAL PLAN SAVINGS		375,000		200,000	175,000-
APPROPRIATION		9,932,489		7,707,462	2,225,027-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	282	32,448,118	280	29,653,691	2,794,427-
FINANCIAL PLAN SAVINGS		331,940		207,000	124,940-
APPROPRIATION	282	32,780,058	280	29,860,691	2,919,367-
FUNDING					
CITY		15,069,835		14,679,306	390,529-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		377,272			377,272-
FEDERAL - C.D.		14,922,993		13,850,064	1,072,929-
FEDERAL - OTHER		2,314,177		1,331,321	982,856-
INTRA-CITY SALES		95,781			95,781-
TOTAL FUNDING		32,780,058		29,860,691	2,919,367-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A101 Integrity Monitors HRO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,000	1	60,000			30,000
SUBTOTAL FOR F/T SALARIED			1	30,000	1	60,000			30,000
SUBTOTAL FOR BUDGET CODE A101			1	30,000	1	60,000			30,000
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	46,017			2-		46,017-
SUBTOTAL FOR F/T SALARIED			2	46,017			2-		46,017-
SUBTOTAL FOR BUDGET CODE 3536			2	46,017			2-		46,017-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture									
04 ADD GRS PAY		047 OVERTIME		250,000					250,000-
SUBTOTAL FOR ADD GRS PAY				250,000					250,000-
SUBTOTAL FOR BUDGET CODE 3537				250,000					250,000-
BUDGET CODE: 5535 Lower Manhattan Construction Command Ctr									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,733		4,733			
SUBTOTAL FOR F/T SALARIED				4,733		4,733			
SUBTOTAL FOR BUDGET CODE 5535				4,733		4,733			
BUDGET CODE: 7000 PS COSTS FOR HIRES - CITY TIME FUNDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	512,000	8	512,000			
SUBTOTAL FOR F/T SALARIED			8	512,000	8	512,000			
SUBTOTAL FOR BUDGET CODE 7000			8	512,000	8	512,000			
BUDGET CODE: 8000 BOE IG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	460,000	6	460,000			
SUBTOTAL FOR F/T SALARIED			6	460,000	6	460,000			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8000			6	460,000	6	460,000		
BUDGET CODE: 9001 NYPD IG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,168,788	43	3,168,788		
SUBTOTAL FOR F/T SALARIED			43	3,168,788	43	3,168,788		
SUBTOTAL FOR BUDGET CODE 9001			43	3,168,788	43	3,168,788		
TOTAL FOR			60	4,471,538	58	4,205,521	2-	266,017-
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,396,156	21	2,438,171		42,015
SUBTOTAL FOR F/T SALARIED			21	2,396,156	21	2,438,171		42,015
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			21	2,397,206	21	2,439,221		42,015
TOTAL FOR EXECUTIVE			21	2,397,206	21	2,439,221		42,015
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN								
BUDGET CODE: 0601 MANAGEMENT & BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,648,884	39	2,669,885		21,001
SUBTOTAL FOR F/T SALARIED			39	2,648,884	39	2,669,885		21,001
03 UNSALARIED		031 UNSALARIED		2,405		2,859		454
SUBTOTAL FOR UNSALARIED				2,405		2,859		454
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY15-02/02/15	DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL		12,650		12,650			
			047 OVERTIME		10,757		10,757			
			061 SUPPER MONEY		1,500		1,500			
			SUBTOTAL FOR ADD GRS PAY		25,932		25,932			
			SUBTOTAL FOR BUDGET CODE 0601	39	2,677,221	39	2,698,676			21,455
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT										
01 F/T SALARIED			001 FULL YEAR POSITIONS	8	745,521	8	745,521			
			SUBTOTAL FOR F/T SALARIED	8	745,521	8	745,521			
			SUBTOTAL FOR BUDGET CODE 5555	8	745,521	8	745,521			
TOTAL FOR MANAGEMENT+ADMIN				47	3,422,742	47	3,444,197			21,455
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT										
BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS										
03 UNSALARIED			031 UNSALARIED		6,493		6,493			
			SUBTOTAL FOR UNSALARIED		6,493		6,493			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		727		727			
			042 LONGEVITY DIFFERENTIAL		2,168		2,168			
			SUBTOTAL FOR ADD GRS PAY		2,895		2,895			
			SUBTOTAL FOR BUDGET CODE 5500		9,388		9,388			
BUDGET CODE: 5505 INVESTIGATIVE ATTORNEYS										
03 UNSALARIED			031 UNSALARIED		103		103			
			SUBTOTAL FOR UNSALARIED		103		103			
			SUBTOTAL FOR BUDGET CODE 5505		103		103			
BUDGET CODE: 5510 INVESTIGATIVE AUDIT										
01 F/T SALARIED			001 FULL YEAR POSITIONS	1	148,573	1	148,573			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	148,573	1	148,573			
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,000		1,000			
SUBTOTAL FOR BUDGET CODE 5510			1	149,573	1	149,573			
TOTAL FOR INVESTIGATIONS MANAGMENT			1	159,064	1	159,064			
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT									
BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	872,317	13	873,636			1,319
SUBTOTAL FOR F/T SALARIED			13	872,317	13	873,636			1,319
03 UNSALARIED		031 UNSALARIED		29,462		30,032			570
SUBTOTAL FOR UNSALARIED				29,462		30,032			570
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				4,079		4,079			
SUBTOTAL FOR BUDGET CODE 0701			13	905,858	13	907,747			1,889
BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	407,555	8	409,554			1,999
SUBTOTAL FOR F/T SALARIED			8	407,555	8	409,554			1,999
03 UNSALARIED		031 UNSALARIED		22,500		22,500			
SUBTOTAL FOR UNSALARIED				22,500		22,500			
SUBTOTAL FOR BUDGET CODE 5701			8	430,055	8	432,054			1,999
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			21	1,335,913	21	1,339,801			3,888

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 5800 NOT FOR PROFIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,488		4,488			
		SUBTOTAL FOR F/T SALARIED		4,488		4,488			
		SUBTOTAL FOR BUDGET CODE 5800		4,488		4,488			
BUDGET CODE: 6700 Housing Development Corp Inspector Gen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	300,879	3	300,879			
		SUBTOTAL FOR F/T SALARIED	3	300,879	3	300,879			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,121		96,121			
		SUBTOTAL FOR FRINGE BENES		96,121		96,121			
		SUBTOTAL FOR BUDGET CODE 6700	3	397,000	3	397,000			
		TOTAL FOR INSPECTOR GENERAL	3	401,488	3	401,488			
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC									
BUDGET CODE: 5506 INSPECTOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,042,939	46	3,047,348			4,409
		SUBTOTAL FOR F/T SALARIED	46	3,042,939	46	3,047,348			4,409
03 UNSALARIED		031 UNSALARIED		240		240			
		SUBTOTAL FOR UNSALARIED		240		240			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,053		3,053			
		042 LONGEVITY DIFFERENTIAL		10,283		10,283			
		046 TERMINAL LEAVE		51,894		51,894			
		047 OVERTIME		27,044		27,044			
		061 SUPPER MONEY		5,500		5,500			
		SUBTOTAL FOR ADD GRS PAY		97,774		97,774			
		SUBTOTAL FOR BUDGET CODE 5506	46	3,140,953	46	3,145,362			4,409

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5520 SQUAD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,674		3,674			
SUBTOTAL FOR F/T SALARIED					3,674		3,674		
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY					1,000		1,000		
SUBTOTAL FOR BUDGET CODE 5520					4,674		4,674		
BUDGET CODE: 5525 MARSHALS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	716,627	9	717,477			850
SUBTOTAL FOR F/T SALARIED				9	716,627	9	717,477		850
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		140		140			
		047 OVERTIME		2,000		2,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY					3,140		3,140		
SUBTOTAL FOR BUDGET CODE 5525				9	719,767	9	720,617		850
BUDGET CODE: 5530 LOBBY LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	224,048	3	224,048			
SUBTOTAL FOR F/T SALARIED				3	224,048	3	224,048		
SUBTOTAL FOR BUDGET CODE 5530				3	224,048	3	224,048		
BUDGET CODE: 5540 SCI- DEPT OF EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	193,788	1	193,788			
SUBTOTAL FOR F/T SALARIED				1	193,788	1	193,788		
SUBTOTAL FOR BUDGET CODE 5540				1	193,788	1	193,788		
BUDGET CODE: 5545 COMM TO COMBAT POLICE CORRUPTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	711,005	11	793,505			82,500
SUBTOTAL FOR F/T SALARIED				11	711,005	11	793,505		82,500

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		10,483		10,483		
		SUBTOTAL FOR OTH SALARIED		10,483		10,483		
03 UNSALARIED		031 UNSALARIED		10,483		10,483		
		SUBTOTAL FOR UNSALARIED		10,483		10,483		
		SUBTOTAL FOR BUDGET CODE 5545	11	731,971	11	814,471		82,500
BUDGET CODE: 5550 CENTRALIZED PUNITIVE SEGREGATI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,151	2	121,151		
		SUBTOTAL FOR F/T SALARIED	2	121,151	2	121,151		
		SUBTOTAL FOR BUDGET CODE 5550	2	121,151	2	121,151		
		TOTAL FOR INSPECTOR GENERAL-IC	72	5,136,352	72	5,224,111		87,759
		TOTAL FOR PERSONAL SERVICES	225	17,324,303	223	17,213,403	2-	110,900-

DEPARTMENTAL ESTIMATES - FY16
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	225	17,324,303	223	17,213,403	110,900-
FINANCIAL PLAN SAVINGS		524,802	16	1,810,706	1,285,904
APPROPRIATION	225	17,849,105	239	19,024,109	1,175,004

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,982,088		18,423,109	1,441,021
OTHER CATEGORICAL		397,000		397,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		30,000		60,000	30,000
FEDERAL - OTHER		296,017			296,017-
INTRA-CITY SALES		144,000		144,000	
TOTAL		17,849,105		19,024,109	1,175,004

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
0520	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	1	86,400
1100	COMMISSIONER	D 032	12991	49,492-212,614	1	205,180
1103	DEPUTY COMMISSIONER	D 032	12935	49,492-212,614	1	180,000
1104	DEPUTY COMMISSIONER (CITY	D 032	06550	45,758-196,574	1	193,788
1110	INSPECTOR GENERAL	D 032	31145	49,492-212,614	10	1,256,594
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	9	1,000,252
1115	EXAMINING ATTORNEY	D 032	3011A	49,492-212,614	3	400,000
1117	ADMINISTRATIVE STAFF ANAL	D 032	10026	49,492-212,614	8	705,744
1119	ADMINISTRATIVE MANAGER	D 032	10025	49,492-212,614	1	116,392
1120	EXAMINING ATTORNEY	D 032	30119	75,000-110,000	4	392,500
1123	EXAMINING ATTORNEY	D 032	30119	75,000-110,000	1	80,000
1135	ASSOCIATE STAFF ANALYST	D 032	12627	57,245- 88,649	2	173,624
1138	COMPUTER SPECIALIST (SOFT	D 032	13632	79,462-120,754	5	460,470
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	32	1,682,859
1146	SPECIAL INVESTIGATOR (COM	D 032	31128	41,021- 85,104	2	140,000
1150	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	28	1,972,102
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	45,978- 75,630	15	889,115
1160	CONFIDENTIAL SECRETARY TO	D 032	12816	23,820- 32,963	1	53,000
1202	COMMUNITY ASSOCIATE	D 032	56057	37,072- 56,249	6	251,636
1205	COMMUNITY ASSISTANT	D 032	56056	31,454- 37,201	3	108,352
1345	ADMINISTRATIVE PUBLIC INF	D 032	10033	53,373-212,614	2	187,500
1347	EXECUTIVE DIRECTOR (POLIC	D 032	06683	49,492-212,614	1	135,492
1350	CLERICAL ASSOCIATE MOST M	D 032	10251	20,095- 55,390	4	194,421
1351	SECRETARY (LEVELS 1A,2A,3	D 032	10252	29,897- 55,390	3	143,844
1355	COMPUTER ASSOCIATE (TECHN	D 032	13611	49,786- 95,189	2	126,000
1361	PROCUREMENT ANALYST	D 032	12158	40,139- 87,631	2	115,518
1363	STOCK WORKER	D 032	12200	24,233- 46,519	1	32,839
1364	CERTIFIED IT ADMINISTRATO	D 032	13641	83,099-131,623	2	191,875
1365	COMMUNITY COORDINATOR	D 032	56058	52,322- 74,049	1	67,000
1367	EXECUTIVE AGENCY COUNSEL	D 032	95005	49,492-212,614	1	183,000
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	6	354,738
1440	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	3	173,697
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	5	355,766
1470	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	2	140,519
1520	EXAMINING ATTORNEY	D 032	30119	75,000-110,000	1	92,783
1540	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	1	90,026
1550	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	4	338,918
1560	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	6	496,535
1617	OFFICE MACHINE AIDE	D 032	11702	28,588- 42,117	2	76,117
SUBTOTAL FOR OBJECT 001					183	13,844,596

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1150	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773			
	SUBTOTAL FOR OBJECT 004						

POSITION SCHEDULE FOR U/A 001					183	13,844,596
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					56	4,236,598
TOTAL FOR U/A 001					239	18,081,194

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: A100 Integrity Monitors HRO											
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		6,506,855					6,506,855-
				SUBTOTAL FOR OTHR SER&CHR		6,506,855					6,506,855-
				SUBTOTAL FOR BUDGET CODE A100		6,506,855					6,506,855-
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture											
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		86,750					86,750-
				SUBTOTAL FOR PROPTY&EQUIP		86,750					86,750-
40	OTHR	SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		55,000					55,000-
				414 RENTALS - LAND BLDGS & STRUCTS		1,128,077					1,128,077-
				460 SPECIAL EXPENSE		93,870					93,870-
				SUBTOTAL FOR OTHR SER&CHR		1,276,947					1,276,947-
70	FXD	MIS	CHGS	856001	79D TRAINING CITY EMPLOYEES	146,000					146,000-
				858001	79D TRAINING CITY EMPLOYEES						
				SUBTOTAL FOR FXD MIS CHGS		146,000					146,000-
				SUBTOTAL FOR BUDGET CODE 3536		1,509,697					1,509,697-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture											
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		51,000					51,000-
				100 SUPPLIES + MATERIALS - GENERAL		3,000					3,000-
				101 PRINTING SUPPLIES		1,500					1,500-
				SUBTOTAL FOR SUPPLYS&MATL		55,500					55,500-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		106,245					106,245-
				302 TELECOMMUNICATIONS EQUIPMENT		416,974					416,974-
				305 MOTOR VEHICLES		300,000					300,000-
				314 OFFICE FURITURE		10,000					10,000-
				319 SECURITY EQUIPMENT		4,948					4,948-
				332 PURCH DATA PROCESSING EQUIPT		575,450					575,450-
				SUBTOTAL FOR PROPTY&EQUIP		1,413,617					1,413,617-
40	OTHR	SER&CHR		403 OFFICE SERVICES		1,000					1,000-
				414 RENTALS - LAND BLDGS & STRUCTS		243,233			199,325		43,908-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
			460 SPECIAL EXPENSE		1,671,167				1,671,167-
			SUBTOTAL FOR OTHR SER&CHR		1,925,400		199,325		1,726,075-
60			CNTRCTL SVCS						
			613 DATA PROCESSING EQUIPMENT		462,810				462,810-
			622 TEMPORARY SERVICES		5,922				5,922-
			624 CLEANING SERVICES	1	5,922			1-	5,922-
			671 TRAINING PRGM CITY EMPLOYEES	1	21,136			1-	21,136-
			686 PROF SERV OTHER		8,771				8,771-
			SUBTOTAL FOR CNTRCTL SVCS	2	504,561			2-	504,561-
70			FXD MIS CHGS						
			794 TRAINING CITY EMPLOYEES		200,500				200,500-
			SUBTOTAL FOR FXD MIS CHGS		200,500				200,500-
			SUBTOTAL FOR BUDGET CODE 3537	2	4,099,578		199,325	2-	3,900,253-
BUDGET CODE: 8000 BOE IG									
40			OTHR SER&CHR						
			499 OTHER EXPENSES - GENERAL		69,625		170,000		100,375
			SUBTOTAL FOR OTHR SER&CHR		69,625		170,000		100,375
60			CNTRCTL SVCS						
			684 PROF SERV COMPUTER SERVICES		99,375				99,375-
			686 PROF SERV OTHER		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS		100,375				100,375-
			SUBTOTAL FOR BUDGET CODE 8000		170,000		170,000		
BUDGET CODE: 9002 NYPD IG-Federal Asset Forfeiture Justice									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		10,500				10,500-
			101 PRINTING SUPPLIES		1,500				1,500-
			106 MOTOR VEHICLE FUEL		12,000		14,000		2,000
			SUBTOTAL FOR SUPPLYS&MATL		24,000		14,000		10,000-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		10,800				10,800-
			305 MOTOR VEHICLES		150,000				150,000-
			314 OFFICE FURITURE		14,000				14,000-
			319 SECURITY EQUIPMENT		19,097				19,097-
			332 PURCH DATA PROCESSING EQUIPT		1,432				1,432-
			337 BOOKS-OTHER		7,000		6,000		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		202,329		6,000		196,329-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40			412 RENTALS OF MISC.EQUIP		3,607				3,607-
			414 RENTALS - LAND BLDGS & STRUCTS		375,644		375,644		
			417 ADVERTISING		600		300		300-
			451 NON OVERNIGHT TRVL EXP-GENERAL				18,056		18,056
			454 OVERNIGHT TRVL EXP-SPECIAL		14,689		6,000		8,689-
			SUBTOTAL FOR OTHR SER&CHR		394,540		400,000		5,460
60			607 MAINT & REP MOTOR VEH EQUIP	1	10,659	1	17,000		6,341
			608 MAINT & REP GENERAL		10,000		30,000		20,000
			613 DATA PROCESSING EQUIPMENT		51,591		40,000		11,591-
			615 PRINTING CONTRACTS		1,500				1,500-
			686 PROF SERV OTHER		71,370				71,370-
			SUBTOTAL FOR CNTRCTL SVCS	1	145,120	1	87,000		58,120-
70			794 TRAINING CITY EMPLOYEES		1,011				1,011-
			SUBTOTAL FOR FXD MIS CHGS		1,011				1,011-
			SUBTOTAL FOR BUDGET CODE 9002	1	767,000	1	507,000		260,000-
			TOTAL FOR	3	13,053,130	1	876,325	2-	12,176,805-
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
10			856001 10X SUPPLIES + MATERIALS - GENERAL		35,578		35,578		
			SUBTOTAL FOR SUPPLYS&MATL		35,578		35,578		
40			858001 40B TELEPHONE & OTHER COMMUNICATNS		433,504		433,504		
			402 TELEPHONE & OTHER COMMUNICATNS		33,918		33,918		
			856001 42C HEAT LIGHT & POWER		110,588		110,588		
			423 HEAT LIGHT & POWER		1		1		
			499 OTHER EXPENSES - GENERAL		1,356		1,356		
			SUBTOTAL FOR OTHR SER&CHR		579,367		579,367		
			SUBTOTAL FOR BUDGET CODE 0601		614,945		614,945		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5556 CISAFA									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				4,000		4,000
			199 DATA PROCESSING SUPPLIES		280		31,250		30,970
		SUBTOTAL FOR SUPPLYS&MATL			280		35,250		34,970
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT				19,000		19,000
			337 BOOKS-OTHER				1,427		1,427
		SUBTOTAL FOR PROPTY&EQUIP					21,427		21,427
40		OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		592,139		592,139		
		SUBTOTAL FOR OTHR SER&CHR				592,139		592,139	
70		FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		10,343		12,500		2,157
		SUBTOTAL FOR FXD MIS CHGS				10,343		12,500	2,157
		SUBTOTAL FOR BUDGET CODE 5556				602,762		661,316	58,554
BUDGET CODE: 9110 CENTRAL OTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		82,533		20,161		62,372-
			101 PRINTING SUPPLIES		8,000				8,000-
			106 MOTOR VEHICLE FUEL				51,000		51,000
			107 MEDICAL,SURGICAL & LAB SUPPLY				1,000		1,000
			110 FOOD & FORAGE SUPPLIES		8,234		6,815		1,419-
			117 POSTAGE		11,150		11,180		30
			199 DATA PROCESSING SUPPLIES		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL				129,917		90,156	39,761-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,759		3,200		7,559-
			302 TELECOMMUNICATIONS EQUIPMENT		3,000		4,620		1,620
			314 OFFICE FURITURE		1,400		1,400		
			315 OFFICE EQUIPMENT		60		500		440
			319 SECURITY EQUIPMENT		2,903		3,825		922
			332 PURCH DATA PROCESSING EQUIPT		21,965		6,899		15,066-
			337 BOOKS-OTHER		24,525		23,523		1,002-
			338 LIBRARY BOOKS		196,999		273,999		77,000
		SUBTOTAL FOR PROPTY&EQUIP				261,611		317,966	56,355
40		OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		15,000				15,000-
			400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		8,000		8,000		
			403 OFFICE SERVICES		21,090		70,766		49,676
			412 RENTALS OF MISC.EQUIP		11,125		63,000		51,875
			413 RENTAL-DATA PROCESSING EQUIP		68,530				68,530-
			414 RENTALS - LAND BLDGS & STRUCTS		2,285,406		2,285,406		
			417 ADVERTISING				5,000		5,000
			427 DATA PROCESSING SERVICES		8,800				8,800-
			451 NON OVERNIGHT TRVL EXP-GENERAL		13,190		40,337		27,147
			460 SPECIAL EXPENSE		211,085		215,285		4,200
			SUBTOTAL FOR OTHR SER&CHR		2,662,226		2,687,794		25,568
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	1	194,414	1	233,861		39,447
			602 TELECOMMUNICATIONS MAINT	2	8,268	2	11,268		3,000
			607 MAINT & REP MOTOR VEH EQUIP		9,544				9,544-
			608 MAINT & REP GENERAL	2	41,788	2	3,500		38,288-
			612 OFFICE EQUIPMENT MAINTENANCE	2	15,929	2	3,480		12,449-
			613 DATA PROCESSING EQUIPMENT	2	31,670	2	7,059		24,611-
			615 PRINTING CONTRACTS	2	7,864	2	9,490		1,626
			619 SECURITY SERVICES	1	4,500	1	1,500		3,000-
			622 TEMPORARY SERVICES	4	57,207	4	8,510		48,697-
			684 PROF SERV COMPUTER SERVICES	1	12,139	1	5,000		7,139-
			686 PROF SERV OTHER	3	22,988	3	47,235		24,247
			SUBTOTAL FOR CNTRCTL SVCS	20	406,311	20	330,903		75,408-
70			FXD MIS CHGS						
	856001		79D TRAINING CITY EMPLOYEES		3,000				3,000-
			794 TRAINING CITY EMPLOYEES		6,368		14,860		8,492
			SUBTOTAL FOR FXD MIS CHGS		9,368		14,860		5,492
			SUBTOTAL FOR BUDGET CODE 9110	20	3,469,433	20	3,441,679		27,754-
			TOTAL FOR MANAGEMENT+ADMIN	20	4,687,140	20	4,717,940		30,800
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT									
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		1,250,000				1,250,000-
			SUBTOTAL FOR OTHR SER&CHR		1,250,000				1,250,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3533						1,250,000			1,250,000-
BUDGET CODE: 6700 Housing Development Corp Inspector Gen									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		320		320		
			199 DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL						1,320		1,320	
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,680		1,680		
SUBTOTAL FOR OTHR SER&CHR						1,680		1,680	
SUBTOTAL FOR BUDGET CODE 6700						3,000		3,000	
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,560		16,360		3,800
			101 PRINTING SUPPLIES		1,000		1,000		
			106 MOTOR VEHICLE FUEL		500		500		
			110 FOOD & FORAGE SUPPLIES		4,000		200		3,800-
			117 POSTAGE		1,300		1,300		
			199 DATA PROCESSING SUPPLIES		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL						21,360		21,360	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,800		3,000		200
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
			314 OFFICE FURITURE		6,500		6,500		
			315 OFFICE EQUIPMENT		1,000		1,000		
			319 SECURITY EQUIPMENT		400		400		
			332 PURCH DATA PROCESSING EQUIPT		12,700		16,100		3,400
			337 BOOKS-OTHER		5,811		3,113		2,698-
			338 LIBRARY BOOKS		1,500		1,500		
SUBTOTAL FOR PROPTY&EQUIP						31,711		32,613	902
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		82,500				82,500-
			400 CONTRACTUAL SERVICES-GENERAL		339				339-
			402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
			403 OFFICE SERVICES		500		500		
			412 RENTALS OF MISC.EQUIP		4,980		4,140		840-
			417 ADVERTISING		2,000		2,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		8,090		4,045		4,045-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				103,409		14,685	88,724-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		774		387	387-
		615 PRINTING CONTRACTS	1	2,100	1	700	1,400-
		686 PROF SERV OTHER	1	9,106	1	16,415	7,309
SUBTOTAL FOR CNTRCTL SVCS			2	11,980	2	17,502	5,522
SUBTOTAL FOR BUDGET CODE 9120			2	168,460	2	86,160	82,300-
BUDGET CODE: 9121 CENTRALIZED PUNITIVE SEGREGATI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,000	10,000
SUBTOTAL FOR SUPPLYS&MATL						10,000	10,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				10,000	10,000
SUBTOTAL FOR PROPTY&EQUIP						10,000	10,000
SUBTOTAL FOR BUDGET CODE 9121						20,000	20,000
TOTAL FOR INSPECTOR GENERAL			2	1,421,460	2	109,160	1,312,300-
TOTAL FOR OTHER THAN PERSONAL SERVICES			25	19,161,730	23	5,703,425	2- 13,458,305-

DEPARTMENTAL ESTIMATES - FY16
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	932,170	19,161,730	579,670	5,703,425	13,458,305-
FINANCIAL PLAN SAVINGS				75,000	75,000
APPROPRIATION		19,161,730		5,778,425	13,383,305-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,067,600		5,060,100	7,500-
OTHER CATEGORICAL		1,253,000		3,000	1,250,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		6,506,855			6,506,855-
FEDERAL - OTHER		6,325,275		706,325	5,618,950-
INTRA-CITY SALES		9,000		9,000	
TOTAL		19,161,730		5,778,425	13,383,305-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT									
BUDGET CODE: 4701 INTRA CITY- ACS FINGERPRINT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	190,945	4	193,109			2,164
SUBTOTAL FOR F/T SALARIED			4	190,945	4	193,109			2,164
SUBTOTAL FOR BUDGET CODE 4701			4	190,945	4	193,109			2,164
BUDGET CODE: 4702 INTRA CITY - DOHMH FINGERPRINT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		182,025					182,025-
SUBTOTAL FOR F/T SALARIED				182,025					182,025-
SUBTOTAL FOR BUDGET CODE 4702				182,025					182,025-
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			4	372,970	4	193,109			179,861-
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC									
BUDGET CODE: 2533 PUBLIC ASSISTANCE & GRANTS UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,688,948	45	2,689,816			868
SUBTOTAL FOR F/T SALARIED			45	2,688,948	45	2,689,816			868
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	2,701,448	45	2,702,316			868
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,320	3	232,320			
SUBTOTAL FOR F/T SALARIED			3	232,320	3	232,320			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387			
		042 LONGEVITY DIFFERENTIAL		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					2,387				2,387
SUBTOTAL FOR BUDGET CODE 2534				3	234,707	3			234,707
BUDGET CODE: 2535 INTRA CITY - EDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,683	2	158,683			
SUBTOTAL FOR F/T SALARIED				2	158,683	2			158,683
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER									
SUBTOTAL FOR FRINGE BENES					40,813				40,813
SUBTOTAL FOR BUDGET CODE 2535				2	199,496	2			199,496
BUDGET CODE: 2537 INTRA CITY-HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	164,828	3	164,828			
SUBTOTAL FOR F/T SALARIED				3	164,828	3			164,828
04 ADD GRS PAY 047 OVERTIME									
					5,000				5,000
SUBTOTAL FOR ADD GRS PAY					2,000				2,000
SUBTOTAL FOR BUDGET CODE 2537				3	171,828	3			171,828
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,976	2	149,976	3-		240,000-
SUBTOTAL FOR F/T SALARIED				5	389,976	2			149,976
SUBTOTAL FOR BUDGET CODE 2538				5	389,976	2			149,976
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	438,717	6	438,717			
SUBTOTAL FOR F/T SALARIED				6	438,717	6			438,717
SUBTOTAL FOR BUDGET CODE 2539				6	438,717	6			438,717
BUDGET CODE: 2549 INTRA-CITY - Dept. of Design and Const.									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,340	1	67,340		
		SUBTOTAL FOR F/T SALARIED	1	67,340	1	67,340		
		SUBTOTAL FOR BUDGET CODE 2549	1	67,340	1	67,340		
		TOTAL FOR INSPECTOR GENERAL-IC	65	4,203,512	62	3,964,380	3-	239,132-
		TOTAL FOR INSPECTOR GENERAL-PS	69	4,576,482	66	4,157,489	3-	418,993-

DEPARTMENTAL ESTIMATES - FY16
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	69	4,576,482	66	4,157,489	418,993-
FINANCIAL PLAN SAVINGS		189,888		234,454	44,566
APPROPRIATION	69	4,766,370	66	4,391,943	374,427-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		333,888		378,454	44,566
OTHER CATEGORICAL		199,496		199,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,232,986		3,813,993	418,993-
TOTAL		4,766,370		4,391,943	374,427-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1108	ASSISTANT COMMISSIONER (D	D 032	12920	49,492-212,614	1	151,410
1110	INSPECTOR GENERAL	D 032	31145	49,492-212,614	6	744,000
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	5	449,304
1118	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	1	123,976
1120	EXAMINING ATTORNEY	D 032	30119	75,000-110,000	2	190,000
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	7	390,995
1150	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	7	628,144
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	45,978- 75,630	2	107,138
1205	COMMUNITY ASSOCIATE	D 032	56057	37,072- 56,249	7	237,359
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 55,390	2	76,038
1361	PROCUREMENT ANALYST	D 032	12158	40,139- 87,631	1	59,199
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	2	110,253
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	4	282,931
1460	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	1	67,556
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	3	198,551
1560	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	1	86,939
SUBTOTAL FOR OBJECT 001					52	3,903,793

POSITION SCHEDULE FOR U/A 003					52	3,903,793
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					14	1,051,021
TOTAL FOR U/A 003					66	4,954,814

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 9170 INTRA-CITY OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,781	781
		101 PRINTING SUPPLIES				1,500	1,500
		106 MOTOR VEHICLE FUEL		7,000		7,000	
		110 FOOD & FORAGE SUPPLIES		900		900	
		117 POSTAGE		10,000			10,000-
		199 DATA PROCESSING SUPPLIES		5,152		6,680	1,528
		SUBTOTAL FOR SUPPLYS&MATL		28,052		21,861	6,191-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		450		450	
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		281		16,000	15,719
		337 BOOKS-OTHER		500		1,700	1,200
		338 LIBRARY BOOKS		650		3,150	2,500
		SUBTOTAL FOR PROPTY&EQUIP		2,381		21,800	19,419
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		605		2,105	1,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		3,000	2,000
		460 SPECIAL EXPENSE		29,000		29,000	
		SUBTOTAL FOR OTHR SER&CHR		32,605		36,105	3,500
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	200	1	200	
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,500	1,500
		613 DATA PROCESSING EQUIPMENT	1	17,898	1	170	17,728-
		615 PRINTING CONTRACTS	1	1,025	1	1,000	25-
		622 TEMPORARY SERVICES	1	2,447	1	2,500	53
		624 CLEANING SERVICES	1	3,828			3,828-
		671 TRAINING PRGM CITY EMPLOYEES	1	725	1	725	
		684 PROF SERV COMPUTER SERVICES	1	2,200	1	1,000	1,200-
		686 PROF SERV OTHER	1		1	4,500	4,500
		SUBTOTAL FOR CNTRCTL SVCS	8	28,323	8	11,595	16,728-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		140		140	
		SUBTOTAL FOR FXD MIS CHGS		140		140	
		SUBTOTAL FOR BUDGET CODE 9170	8	91,501	8	91,501	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR INSPECTOR GENERAL			8	91,501	8	91,501	
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC							
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		17,000		17,000	
SUBTOTAL FOR FXD MIS CHGS				17,000		17,000	
SUBTOTAL FOR BUDGET CODE 2534				18,000		18,000	
BUDGET CODE: 2535 INTRA CITY - EDC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 2535				5,000		5,000	
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000		10,000	5,000-
SUBTOTAL FOR SUPPLYS&MATL				15,000		10,000	5,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 2538				30,000		10,000	20,000-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,157		25,000	1,843
SUBTOTAL FOR SUPPLYS&MATL				23,157		25,000	1,843
30 PROPTY&EQUIP		338 LIBRARY BOOKS		12,377		50,000	37,623

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				12,377		50,000		37,623
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		11,404				11,404-
	414	RENTALS - LAND BLDGS & STRUCTS		522,249		522,249		
SUBTOTAL FOR OTHR SER&CHR				533,653		522,249		11,404-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1	1,843			1-	1,843-
	613	DATA PROCESSING EQUIPMENT		71,219				71,219-
	686	PROF SERV OTHER		5,000		50,000		45,000
SUBTOTAL FOR CNTRCTL SVCS			1	78,062		50,000	1-	28,062-
SUBTOTAL FOR BUDGET CODE 2539			1	647,249		647,249	1-	
TOTAL FOR INSPECTOR GENERAL-IC			1	700,249		680,249	1-	20,000-
TOTAL FOR INSPECTOR GENERAL-OTPS			9	791,750	8	771,750	1-	20,000-

DEPARTMENTAL ESTIMATES - FY16
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		791,750		771,750	20,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		791,750		771,750	20,000-

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		777,749		757,749	20,000-
TOTAL		791,750		771,750	20,000-

DEPARTMENTAL ESTIMATES- FY16
 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	294	21,900,785	289	21,370,892	529,893-
FINANCIAL PLAN SAVINGS		714,690	16	2,045,160	1,330,470
APPROPRIATION	294	22,615,475	305	23,416,052	800,577

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,315,976	18,801,563	1,485,587
OTHER CATEGORICAL	596,496	596,496	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	30,000	60,000	30,000
FEDERAL - OTHER	296,017		296,017-
INTRA-CITY SALES	4,376,986	3,957,993	418,993-
TOTAL	22,615,475	23,416,052	800,577
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	932,170	19,953,480	579,670	6,475,175	13,478,305-
FINANCIAL PLAN SAVINGS				75,000	75,000
APPROPRIATION		19,953,480		6,550,175	13,403,305-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,076,601		5,069,101	7,500-
OTHER CATEGORICAL		1,258,000		8,000	1,250,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		6,506,855			6,506,855-
FEDERAL - OTHER		6,325,275		706,325	5,618,950-
INTRA-CITY SALES		786,749		766,749	20,000-
TOTAL		19,953,480		6,550,175	13,403,305-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	294	21,900,785	289	21,370,892	529,893-
FINANCIAL PLAN SAVINGS		714,690	16	2,045,160	1,330,470
APPROPRIATION	294	22,615,475	305	23,416,052	800,577
OTPS					
TOTALS FOR OPERATING BUDGET		19,953,480		6,475,175	13,478,305-
FINANCIAL PLAN SAVINGS				75,000	75,000
APPROPRIATION		19,953,480		6,550,175	13,403,305-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	294	41,854,265	289	27,846,067	14,008,198-
FINANCIAL PLAN SAVINGS		714,690	16	2,120,160	1,405,470
APPROPRIATION	294	42,568,955	305	29,966,227	12,602,728-
FUNDING					
CITY		22,392,577		23,870,664	1,478,087
OTHER CATEGORICAL		1,854,496		604,496	1,250,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		6,536,855		60,000	6,476,855-
FEDERAL - OTHER		6,621,292		706,325	5,914,967-
INTRA-CITY SALES		5,163,735		4,724,742	438,993-
TOTAL FUNDING		42,568,955		29,966,227	12,602,728-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES										
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			2,292,022		
				499	OTHER EXPENSES - GENERAL			700,000		700,000-
SUBTOTAL FOR OTHR SER&CHR					2,992,022			2,292,022		700,000-
70	FXD	MIS	CHGS	716	PAYMENTS TO LIBRARIES			18,018,526		55,516
SUBTOTAL FOR FXD MIS CHGS					18,018,526			18,074,042		55,516
SUBTOTAL FOR BUDGET CODE 2001					21,010,548			20,366,064		644,484-
BUDGET CODE: 2002 SCHOMBURG CENTER										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			456,954		
SUBTOTAL FOR OTHR SER&CHR					456,954			456,954		
70	FXD	MIS	CHGS	716	PAYMENTS TO LIBRARIES			2,043,471		
SUBTOTAL FOR FXD MIS CHGS					2,043,471			2,043,471		
SUBTOTAL FOR BUDGET CODE 2002					2,500,425			2,500,425		
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER										
40	OTHR	SER&CHR		423	HEAT LIGHT & POWER			764,573		
SUBTOTAL FOR OTHR SER&CHR					764,573			764,573		
SUBTOTAL FOR BUDGET CODE 2003					764,573			764,573		
TOTAL FOR RESEARCH LIBRARIES					24,275,546			23,631,062		644,484-
TOTAL FOR LUMP SUM APPROPRIATION					24,275,546			23,631,062		644,484-

DEPARTMENTAL ESTIMATES - FY16
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	2,748,976	24,275,546	2,748,976	23,631,062	644,484-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,275,546		23,631,062	644,484-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,275,546		23,631,062	644,484-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,275,546		23,631,062	644,484-

DEPARTMENTAL ESTIMATES- FY16
 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	2,748,976	24,275,546	2,748,976	23,631,062	644,484-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,275,546		23,631,062	644,484-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,275,546		23,631,062	644,484-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,275,546		23,631,062	644,484-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	24,275,546		23,631,062	644,484-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	24,275,546		23,631,062	644,484-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	24,275,546		23,631,062	644,484-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	24,275,546		23,631,062	644,484-
FUNDING				
CITY	24,275,546		23,631,062	644,484-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	24,275,546		23,631,062	644,484-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
			# 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			3,492,284	3,492,284
		SUBTOTAL FOR OTHR SER&CHR						3,492,284	3,492,284
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						25,745,342	25,745,342
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						26,257,135	26,257,135
		TOTAL FOR LUMP SUM-BORO OF MANHATTAN						26,257,135	26,257,135

DEPARTMENTAL ESTIMATES - FY16
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	3,492,284	26,257,135	3,492,284	26,257,135	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,257,135		26,257,135	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,257,135	26,257,135	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,257,135	26,257,135	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY										
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			2,233,742		
				499	OTHER EXPENSES - GENERAL			20,000		20,000-
SUBTOTAL FOR OTHR SER&CHR								2,253,742		20,000-
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES			21,794,932		
SUBTOTAL FOR FXD MIS CHGS								21,794,932		
SUBTOTAL FOR BUDGET CODE 2003								24,048,674		20,000-
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND										
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES			513,699		
SUBTOTAL FOR FXD MIS CHGS								513,699		
SUBTOTAL FOR BUDGET CODE 4002								513,699		
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY							24,562,373			20,000-
TOTAL FOR LUMP SUM- BOR OF BRONX							24,562,373			20,000-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

LUMP SUM- BOR OF BRONX	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,233,742	24,562,373	2,233,742	24,542,373	20,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,562,373		24,542,373	20,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,562,373		24,542,373	20,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,562,373		24,542,373	20,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY										
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			688,249		688,249
		SUBTOTAL FOR OTHR SER&CHR						688,249		688,249
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						10,111,623		10,111,623
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						10,242,809		10,242,809
		TOTAL FOR LUMP SUM-BORO OF STATEN ISL						10,242,809		10,242,809

DEPARTMENTAL ESTIMATES - FY16
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	688,249	10,242,809	688,249	10,242,809	
FINANCIAL PLAN SAVINGS APPROPRIATION		10,242,809		10,242,809	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,242,809		10,242,809	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,242,809		10,242,809	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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			568,806					568,806-
		SUBTOTAL FOR FXD MIS CHGS			568,806					568,806-
		SUBTOTAL FOR BUDGET CODE 4001			568,806					568,806-
		TOTAL FOR			568,806					568,806-
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: 2021 CEO Adult Literacy Funding										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			85,382					85,382-
		SUBTOTAL FOR FXD MIS CHGS			85,382					85,382-
		SUBTOTAL FOR BUDGET CODE 2021			85,382					85,382-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			521,063					521,063-
		SUBTOTAL FOR FXD MIS CHGS			521,063					521,063-
		SUBTOTAL FOR BUDGET CODE 7001			521,063					521,063-
		TOTAL FOR NY PUBLIC LIBRARY			1,863,123			1,256,678		606,445-
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY										

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2006 SYSTEMWIDE SERVICES						
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			
					7,363,645	3,602,413
			SUBTOTAL FOR OTHR SER&CHR		7,363,645	3,602,413
70	FXD MIS CHGS	716	PAYMENTS TO LIBRARIES		48,123,405	48,524,184
			SUBTOTAL FOR FXD MIS CHGS		48,123,405	48,524,184
			SUBTOTAL FOR BUDGET CODE 2006		55,487,050	52,126,597
			TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		55,487,050	52,126,597
			TOTAL FOR SYSTEMWIDE SERVICES		57,918,979	53,383,275

DEPARTMENTAL ESTIMATES - FY16
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		57,918,979		53,383,275	4,535,704-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,918,979		53,383,275	4,535,704-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,144,507		53,383,275	3,761,232-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		774,472			774,472-
TOTAL		57,918,979		53,383,275	4,535,704-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT

RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS									
70 FXD MIS CHGS			716 PAYMENTS TO LIBRARIES			1,362,128			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 - FY16
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- FY16
 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	6,414,275	120,343,424	6,414,275	115,787,720	4,555,704-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,343,424		115,787,720	4,555,704-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		119,568,952		115,787,720	3,781,232-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		774,472			774,472-
TOTAL		120,343,424		115,787,720	4,555,704-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		120,343,424		115,787,720	4,555,704-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,343,424		115,787,720	4,555,704-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		120,343,424		115,787,720	4,555,704-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,343,424		115,787,720	4,555,704-
FUNDING					
CITY		119,568,952		115,787,720	3,781,232-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		774,472			774,472-
TOTAL FUNDING		120,343,424		115,787,720	4,555,704-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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			331,995					331,995-
		SUBTOTAL FOR FXD MIS CHGS			331,995					331,995-
		SUBTOTAL FOR BUDGET CODE Z001			331,995					331,995-
BUDGET CODE: 4001 YALP DYCD Funds										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			350,000					350,000-
		SUBTOTAL FOR FXD MIS CHGS			350,000					350,000-
		SUBTOTAL FOR BUDGET CODE 4001			350,000					350,000-
		TOTAL FOR			681,995					681,995-
RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY										
BUDGET CODE: 7001 BTOP Matching Funds From DoITT										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			417,070					417,070-
		SUBTOTAL FOR FXD MIS CHGS			417,070					417,070-
		SUBTOTAL FOR BUDGET CODE 7001			417,070					417,070-
		TOTAL FOR BROOKLYN PUBLIC LIBRARY			417,070					417,070-
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY										
BUDGET CODE: 2001 BPL OPERATING SUBSIDY										
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			1,250			1,250		
		SUBTOTAL FOR SUPPLYS&MATL			1,250			1,250		
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			2,811,619			2,811,619		
		499 OTHER EXPENSES - GENERAL			3,040,393					3,040,393-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					5,852,012		2,811,619	3,040,393-	
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		77,273,704		77,521,104		247,400	
SUBTOTAL FOR FXD MIS CHGS					77,273,704		77,521,104	247,400	
SUBTOTAL FOR BUDGET CODE 2001				1	83,128,966	1	80,335,973	2,792,993-	
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	89,100,030	1	86,307,037	2,792,993-	
TOTAL FOR LUMP SUM				1	90,199,095	1	86,307,037	3,892,058-	

DEPARTMENTAL ESTIMATES - FY16
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	2,812,869	90,199,095	2,812,869	86,307,037	3,892,058-
FINANCIAL PLAN SAVINGS APPROPRIATION		90,199,095		86,307,037	3,892,058-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		89,100,030		86,307,037	2,792,993-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,099,065			1,099,065-
TOTAL		90,199,095		86,307,037	3,892,058-

DEPARTMENTAL ESTIMATES- FY16
 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	2,812,869	90,199,095	2,812,869	86,307,037	3,892,058-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,199,095		86,307,037	3,892,058-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		89,100,030		86,307,037	2,792,993-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,099,065			1,099,065-
TOTAL		90,199,095		86,307,037	3,892,058-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	90,199,095		86,307,037	3,892,058-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	90,199,095		86,307,037	3,892,058-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	90,199,095		86,307,037	3,892,058-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	90,199,095		86,307,037	3,892,058-
FUNDING				
CITY	89,100,030		86,307,037	2,792,993-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES	1,099,065			1,099,065-
TOTAL FUNDING	90,199,095		86,307,037	3,892,058-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z001 PLANYC Energy Efficiency							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		53,100			53,100-
		SUBTOTAL FOR FXD MIS CHGS		53,100			53,100-
		SUBTOTAL FOR BUDGET CODE Z001		53,100			53,100-
		TOTAL FOR		53,100			53,100-
RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY							
BUDGET CODE: 4001 DYCD YALP Funds							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		525,000			525,000-
		SUBTOTAL FOR FXD MIS CHGS		525,000			525,000-
		SUBTOTAL FOR BUDGET CODE 4001		525,000			525,000-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		387,600			387,600-
		SUBTOTAL FOR FXD MIS CHGS		387,600			387,600-
		SUBTOTAL FOR BUDGET CODE 7001		387,600			387,600-
		TOTAL FOR QUEENS PUBLIC LIBRARY		912,600			912,600-
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY							
BUDGET CODE: 2001 QPL OPERATING SUBSIDY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		3,034,848		3,034,848	
		499 OTHER EXPENSES - GENERAL		185,552			185,552-
		SUBTOTAL FOR OTHR SER&CHR		3,220,400		3,034,848	185,552-
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		86,041,473		83,539,938	2,501,535-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				86,041,473		83,539,938	2,501,535-
SUBTOTAL FOR BUDGET CODE 2001				89,261,873		86,574,786	2,687,087-
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS							
70 FXD MIS CHGS 716 PAYMENTS TO LIBRARIES				830,000		830,000	
SUBTOTAL FOR FXD MIS CHGS				830,000		830,000	
SUBTOTAL FOR BUDGET CODE 3001				830,000		830,000	
TOTAL FOR QUEENS PUBLIC LIBRARY				90,091,873		87,404,786	2,687,087-
TOTAL FOR LUMP SUM				91,057,573		87,404,786	3,652,787-

DEPARTMENTAL ESTIMATES - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,034,848	91,057,573	3,034,848	87,404,786	3,652,787-
FINANCIAL PLAN SAVINGS APPROPRIATION		91,057,573		87,404,786	3,652,787-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		90,091,873		87,404,786	2,687,087-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		965,700			965,700-
TOTAL		91,057,573		87,404,786	3,652,787-

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,034,848	91,057,573	3,034,848	87,404,786	3,652,787-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,057,573		87,404,786	3,652,787-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	90,091,873	87,404,786	2,687,087-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	965,700		965,700-
TOTAL	91,057,573	87,404,786	3,652,787-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	91,057,573		87,404,786	3,652,787-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	91,057,573		87,404,786	3,652,787-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	91,057,573		87,404,786	3,652,787-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	91,057,573		87,404,786	3,652,787-
FUNDING				
CITY	90,091,873		87,404,786	2,687,087-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES	965,700			965,700-
TOTAL FUNDING	91,057,573		87,404,786	3,652,787-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	46	14,143,713	46	14,379,615			235,902
		005 FULL TIME PEDAGOGICAL PRSONNEL	29,283	2,802,012,720	29,283	2,899,422,650			97,409,930
		SUBTOTAL FOR F/T SALARIED	29,329	2,816,156,433	29,329	2,913,802,265			97,645,832
02 OTH SALARIED		021 PART-TIME POSITIONS		173,027		176,082			3,055
		SUBTOTAL FOR OTH SALARIED		173,027		176,082			3,055
03 UNSALARIED		031 UNSALARIED		139,384,236		144,846,190			5,461,954
		035 CUSTODIAL ALLOWANCES		55,417		55,417			
		SUBTOTAL FOR UNSALARIED		139,439,653		144,901,607			5,461,954
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		155,149		155,149			
		046 TERMINAL LEAVE		26,910,000		26,910,000			
		047 OVERTIME		1,785,735		1,785,735			
		049 BACKPAY - PRIOR YEARS		594,767		594,767			
		057 BONUS PAYMENTS		400,000		400,000			
		058 NON-PENSIONABLE-PREPARATION PD		3,500,000		3,500,000			
		091 PARAPROFESSIONAL PER SESSION		107,439,254		107,439,254			
		SUBTOTAL FOR ADD GRS PAY		140,784,905		140,784,905			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		262		262			
		SUBTOTAL FOR FRINGE BENES		262		262			
		SUBTOTAL FOR BUDGET CODE 4301	29,329	3,096,554,280	29,329	3,199,665,121			103,110,841
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
01 F/T SALARIED		001 FULL YEAR POSITIONS	983	38,273,892	983	39,296,703			1,022,811

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	417	30,997,700	417	30,997,700	
		SUBTOTAL FOR F/T SALARIED	1,400	69,271,592	1,400	70,294,403	1,022,811
02		OTH SALARIED 021 PART-TIME POSITIONS		26,759		26,759	
		SUBTOTAL FOR OTH SALARIED		26,759		26,759	
03		UNSALARIED 031 UNSALARIED		12,243,969		12,484,752	240,783
		035 CUSTODIAL ALLOWANCES		2,183		2,183	
		SUBTOTAL FOR UNSALARIED		12,246,152		12,486,935	240,783
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		2,097		2,097	
		047 OVERTIME		14,264		14,264	
		049 BACKPAY - PRIOR YEARS		945		945	
		058 NON-PENSIONABLE-PREPARATION PD		150,000		150,000	
		091 PARAPROFESSIONAL PER SESSION		48,758		48,758	
		SUBTOTAL FOR ADD GRS PAY		216,064		216,064	
		SUBTOTAL FOR BUDGET CODE 4305	1,400	81,760,567	1,400	83,024,161	1,263,594
BUDGET CODE: 4317 UNIVERSAL PRE-K							
01		F/T SALARIED 005 FULL TIME PEDAGOGICAL PRSONNEL	138	11,057,379	138	11,057,379	
		SUBTOTAL FOR F/T SALARIED	138	11,057,379	138	11,057,379	
03		UNSALARIED 031 UNSALARIED		2,140,958		2,217,863	76,905
		SUBTOTAL FOR UNSALARIED		2,140,958		2,217,863	76,905
04		ADD GRS PAY 091 PARAPROFESSIONAL PER SESSION		371,550		371,550	
		SUBTOTAL FOR ADD GRS PAY		371,550		371,550	
		SUBTOTAL FOR BUDGET CODE 4317	138	13,569,887	138	13,646,792	76,905
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID							
01		F/T SALARIED 001 FULL YEAR POSITIONS		5,271		8,242	2,971
		SUBTOTAL FOR F/T SALARIED		5,271		8,242	2,971
03		UNSALARIED 031 UNSALARIED		2,891,306		2,940,857	49,551
		035 CUSTODIAL ALLOWANCES		8,854,774		8,854,774	
		SUBTOTAL FOR UNSALARIED		11,746,080		11,795,631	49,551

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800			
		049	BACKPAY - PRIOR YEARS		7,855		7,855			
		091	PARAPROFESSIONAL PER SESSION		384,345		384,345			
			SUBTOTAL FOR ADD GRS PAY		393,000		393,000			
			SUBTOTAL FOR BUDGET CODE 4320		12,144,351		12,196,873		52,522	
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID										
03 UNSALARIED		031	UNSALARIED		1,951,889		1,951,889			
		035	CUSTODIAL ALLOWANCES		1,857,910		1,857,910			
			SUBTOTAL FOR UNSALARIED		3,809,799		3,809,799			
04 ADD GRS PAY		058	NON-PENSIONABLE-PREPARATION PD		25,000		25,000			
		091	PARAPROFESSIONAL PER SESSION		4,651,031		4,651,031			
			SUBTOTAL FOR ADD GRS PAY		4,676,031		4,676,031			
			SUBTOTAL FOR BUDGET CODE 4325		8,485,830		8,485,830			
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	805	10,112,599	805	10,832,007		719,408	
		005	FULL TIME PEDAGOGICAL PRSONNEL	29,976	1,488,668,725	29,986	1,552,055,238	10	63,386,513	
			SUBTOTAL FOR F/T SALARIED	30,781	1,498,781,324	30,791	1,562,887,245	10	64,105,921	
02 OTH SALARIED		021	PART-TIME POSITIONS		270,327		274,769		4,442	
			SUBTOTAL FOR OTH SALARIED		270,327		274,769		4,442	
03 UNSALARIED		031	UNSALARIED		37,579,972		40,341,231		2,761,259	
		035	CUSTODIAL ALLOWANCES		175,651		175,651			
			SUBTOTAL FOR UNSALARIED		37,755,623		40,516,882		2,761,259	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		69,776		69,776			
		046	TERMINAL LEAVE		15,000		15,000			
		047	OVERTIME		54,002		54,002			
		049	BACKPAY - PRIOR YEARS		1,158,556		1,158,556			
		057	BONUS PAYMENTS		9,000		9,000			
		058	NON-PENSIONABLE-PREPARATION PD		10,377,994		10,377,994			
		060	INT ON DEF WAGES/LATE WAGE ADJ		1,375,001		1,375,001			
		061	SUPPER MONEY		350,000		350,000			
		091	PARAPROFESSIONAL PER SESSION		94,942,309		94,942,309			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					108,351,638		108,351,638		
SUBTOTAL FOR BUDGET CODE 4601				30,781	1,645,158,912	30,791	1,712,030,534	10	66,871,622
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	425	1,084,903	425	1,527,961		443,058	
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	3,745,965	50	3,745,965			
SUBTOTAL FOR F/T SALARIED				475	4,830,868	475	5,273,926		443,058
02 OTH SALARIED		021 PART-TIME POSITIONS		112,848		114,647		1,799	
SUBTOTAL FOR OTH SALARIED					112,848		114,647		1,799
03 UNSALARIED		031 UNSALARIED		3,802,345		3,904,266		101,921	
		035 CUSTODIAL ALLOWANCES		3,482		3,482			
SUBTOTAL FOR UNSALARIED					3,805,827		3,907,748		101,921
04 ADD GRS PAY		047 OVERTIME		245,996		245,996			
		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		250,000		250,000			
		091 PARAPROFESSIONAL PER SESSION		37,451,459		37,451,459			
SUBTOTAL FOR ADD GRS PAY					37,947,555		37,947,555		
SUBTOTAL FOR BUDGET CODE 4605				475	46,697,098	475	47,243,876		546,778
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		13,602		21,270		7,668	
SUBTOTAL FOR F/T SALARIED					13,602		21,270		7,668
03 UNSALARIED		031 UNSALARIED		176,851		197,103		20,252	
		035 CUSTODIAL ALLOWANCES		35,467,118		35,467,118			
SUBTOTAL FOR UNSALARIED					35,643,969		35,664,221		20,252

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4620					35,657,571		35,685,491		27,920
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105			
SUBTOTAL FOR F/T SALARIED				1	114,105	1	114,105		
03 UNSALARIED		031 UNSALARIED		1,476,134		1,476,134			
		035 CUSTODIAL ALLOWANCES		5,032		5,032			
SUBTOTAL FOR UNSALARIED					1,481,166		1,481,166		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10			
		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		1,000		1,000			
		091 PARAPROFESSIONAL PER SESSION		30,231		30,231			
SUBTOTAL FOR ADD GRS PAY					31,341		31,341		
SUBTOTAL FOR BUDGET CODE 4625				1	1,626,612	1	1,626,612		
BUDGET CODE: 4648 GE Central Managed Sch Supp-HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	4,004,027	18	4,035,884			31,857
		005 FULL TIME PEDAGOGICAL PRSONNEL	68	22,016,036	70	22,170,637	2		154,601
SUBTOTAL FOR F/T SALARIED				86	26,020,063	88	26,206,521	2	186,458
02 OTH SALARIED		021 PART-TIME POSITIONS		307,517		309,668			2,151
SUBTOTAL FOR OTH SALARIED					307,517		309,668		2,151
03 UNSALARIED		031 UNSALARIED		2,848,858		2,850,018			1,160
		035 CUSTODIAL ALLOWANCES		10,103		10,103			
SUBTOTAL FOR UNSALARIED					2,858,961		2,860,121		1,160
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		600,000		600,000			
		047 OVERTIME		19,542		19,542			
		091 PARAPROFESSIONAL PER SESSION		8,182,782		8,182,782			
SUBTOTAL FOR ADD GRS PAY					8,802,324		8,802,324		
SUBTOTAL FOR BUDGET CODE 4648				86	37,988,865	88	38,178,634	2	189,769
BUDGET CODE: 4660 LYFE PROGRAM									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,631		13,496			4,865
		005 FULL TIME PEDAGOGICAL PRSONNEL	206	9,740,537	206	9,740,537			
		SUBTOTAL FOR F/T SALARIED	206	9,749,168	206	9,754,033			4,865
03 UNSALARIED		031 UNSALARIED		683,892		685,806			1,914
		035 CUSTODIAL ALLOWANCES		4,040		4,040			
		SUBTOTAL FOR UNSALARIED		687,932		689,846			1,914
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	10,516,645	206	10,523,424			6,779
BUDGET CODE: 4662 PSAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	159,456	2	162,062			2,606
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	290,454	4	290,454			
		SUBTOTAL FOR F/T SALARIED	6	449,910	6	452,516			2,606
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				160,663			160,663
		SUBTOTAL FOR ADD GRS PAY		101		160,764			160,663
		SUBTOTAL FOR BUDGET CODE 4662	6	454,231	6	617,500			163,269
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			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					162,305		162,305		
SUBTOTAL FOR BUDGET CODE 4664					749,734		749,734		
BUDGET CODE: 7902 City Council Member Items									
01 F/T SALARIED		001 FULL YEAR POSITIONS		158,803		22,492			136,311-
SUBTOTAL FOR F/T SALARIED					158,803		22,492		136,311-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,823,674					1,823,674-
SUBTOTAL FOR ADD GRS PAY					1,823,674				1,823,674-
SUBTOTAL FOR BUDGET CODE 7902					1,982,477		22,492		1,959,985-
BUDGET CODE: 8489 GE Reimbursable Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	368	50,012,246	368	50,019,149			6,903
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,178	249,919,611	3,178	249,919,611			
SUBTOTAL FOR F/T SALARIED				3,546	299,931,857	3,546	299,938,760		6,903
03 UNSALARIED		031 UNSALARIED		10,861,784		11,152,794			291,010
SUBTOTAL FOR UNSALARIED					10,861,784		11,152,794		291,010
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				3,546	392,290,982	3,546	392,588,895		297,913
BUDGET CODE: 9000 State CFE									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		282,685,812		282,685,812			
SUBTOTAL FOR F/T SALARIED					282,685,812		282,685,812		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9000			282,685,812		282,685,812	
TOTAL FOR		65,968	5,668,328,458	65,980	5,838,976,385	12 170,647,927
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS		65,968	5,668,328,458	65,980	5,838,976,385	12 170,647,927

DEPARTMENTAL ESTIMATES - FY16
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	65,968	5,668,328,458	65,980	5,838,976,385	170,647,927
FINANCIAL PLAN SAVINGS					
APPROPRIATION	65,968	5,668,328,458	65,980	5,838,976,385	170,647,927

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,379,086,035		2,602,125,467	223,039,432
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,274,695,523		3,222,304,018	52,391,505-
FEDERAL - C.D.					
FEDERAL - OTHER		14,546,900		14,546,900	
INTRA-CITY SALES					
TOTAL		5,668,328,458		5,838,976,385	170,647,927

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	37,297- 68,873	2	115,226
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	27	2,106,918
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	1	59,853
4209	PROGRAM PRODUCER	D 740	60621	33,869- 82,508	1	65,200
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 64,403	14	893,654
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 64,403	6	383,149
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	75,828- 98,181	1	77,352
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	14	864,435
4561	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	19	1,469,911
4656	PROCUREMENT ANALYST	D 740	12158	40,139- 87,631	1	62,478
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	75,452- 93,819	10	795,240
4711	DISTRICT MANAGER OF ADMIN	D 740	10200	75,452- 93,819	143	9,863,137
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	61,864- 61,864	4	218,489
4736	SENIOR SCHOOL-NEIGHBORHO	D 740	56062	42,521- 46,540	1	44,660
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	35,762- 41,823	1	37,435
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	51	4,583,909
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	24	2,214,449
4776	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	3	214,553
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	2	88,320
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	35,472- 58,392	1	52,989
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 91,283	10	579,510
5326	*ELEVATOR OPERATOR	D 740	80910	30,176- 37,124	4	137,214
5586	MACHINIST	D 740	92610	70,010- 76,232	3	228,698
5591	MACHINIST'S HELPER	D 740	92611	68,214- 71,973	5	359,866
5596	SCHOOL EQUIPMENT MAINTAIN	D 740	90737	39,447- 39,447	2	82,539
5666	CHAUFFEUR-ATTENDANT (BOAR	X 740	06580	36,885- 55,062	1	36,885
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	3	177,886
5801	CLERICAL AIDE	D 740	10250	29,897- 36,208	1	33,309
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 55,390	5	215,557
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	29,897- 55,390	2	92,313
5834	COMMUNITY ASSISTANT	D 740	56056	31,454- 37,201	1	37,023
5851	STOCK WORKER	D 740	12200	24,233- 46,519	9	323,128
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	35,534- 53,337	1	43,230
5921	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 64,403	13	757,556
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 74,049	175	10,209,104
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 59,563	4	233,558
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 56,249	1,717	72,409,125
5971	OCCUPATIONAL THERAPIST (D	D 740	51221	62,951- 64,403	6	357,132
5981	PHYSICAL THERAPIST (DOE)	D 740	51222	62,951- 64,403	3	180,847
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 37,201	266	8,846,959
6521	SCHOOL COMPUTER TECHNOLOG	X 740	06786	59,604- 77,224	199	9,104,964

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 98,853	3	160,067
6546	COMPUTER AIDE	D 740	13620	39,747- 58,096	5	255,717
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 58,096	29	1,452,047
6566	SUPERVISING COMPUTER SERV	D 740	13616	62,331- 80,757	18	1,253,196
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-120,754	1	70,683
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	64,574- 98,853	4	297,992
SUBTOTAL FOR OBJECT 001					2,816	132,147,462
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	96,366-180,000	1	180,000
2206	ADMINISTRATIVE ASSISTANT	D 740	E0737	51,000-196,575	27	4,073,714
2366	ASSISTANT PRINCIPAL	Q 740	SUAPQ	97,735-128,067	124	14,318,848
2401	SCHOOL MEDICAL INSPECTOR	Q 742	MIMIR	72,107- 77,915	3	220,674
2451	PRINCIPAL	D 740	SUPLQ	123,457-154,295	526	75,297,904
2457	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	1	149,213
2461	PRINCIPAL	Q 740	SUPLQ	123,457-154,295	423	57,498,633
2481	PRINCIPAL	Q 740	SUPLQ	123,457-154,295	695	92,466,146
2487	PRINCIPAL	Y 742	SUPLQ	123,457-154,295	9	1,322,389
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	6	861,480
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	97,735-128,067	2,294	239,085,275
2537	ASSISTANT PRINCIPAL	Q 742	SUAPQ	97,735-128,067	4	464,048
2553	12 MONTH SPECIAL EDUCATIO	Q 742	SCAPQ	107,387-130,515	1	121,463
2561	ASSISTANT PRINCIPAL	Y 742	SSAPQ	108,869-132,316	856	99,817,825
2564	NEW LEADER	Q 742	NLNSQ	81,281-113,304	7	593,603
2567	ASSISTANT PRINCIPAL	Q 742	SSAPQ	108,869-132,316	1	117,739
2571	ASSISTANT PRINCIPAL ASSIG	Q 742	SUAAQ	97,735-114,183	6	631,194
2573	ASSISTANT PRINCIPAL ASSIG	Q 742	SSAAQ	108,869-132,316	2	224,526
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	107,387-130,515	3	374,278
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,698-107,163	41	3,584,979
2816	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	51,698-107,163	3	202,166
2817	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	51,698-107,163	3	318,191
2821	SCHOOL SOCIAL WORKER - RE	Q 740	CLSWR	48,815-105,051	366	30,174,163
2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	2	121,417
2827	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	1	100,318
2901	GUIDANCE COUNSELOR ASSD E	Q 740	E0774	-	2	169,446
2921	GUIDANCE COUNSELOR-REG SU	Q 740	GCGCR	42,006-103,452	1,525	126,257,068
2926	GUIDANCE COUNSELOR	D 740	E0390	-	4	258,188
2927	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,698-105,519	1	104,919
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,698-105,519	190	14,203,891
3001	TEACHER	Q 740	TRTRQ	46,445-132,678	47,443	3,604,971,078
3006	TEACHER REGULAR GRADES	D 740	E0342	-	124	7,475,021

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
3007	TEACHER	Q 742	TRTRQ	46,445-132,678	52	5,025,331
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	48,445-112,266	94	8,139,941
3091	TEACHER	Q 742	TRTRQ	46,445-132,678	251	22,467,770
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	2,551	172,846,638
3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	17	1,035,680
3107	TEACHER SPECIAL EDUCATION	Y 742	TRTSQ	45,530-110,054	8	788,551
3141	TEACHER	Q 742	TRTRQ	46,445-132,678	261	21,850,711
3151	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	29	2,327,326
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	1	57,464
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	13	887,207
3191	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	4	298,046
3341	LAB SPECIALIST/ASSISTANT-	Q 740	LBLAR	32,707- 40,740	109	7,727,830
3351	ADULT EDUCATION EMPLOYEE	Q 742	E0449	-	28	2,299,832
3357	ADULT EDUCATION TEACHER	Q 742	AETRQ	22,765-130,064	4	411,678
3361	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	7	522,734
3371	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1	90,637
3381	TEACHER ASSIGNED A	Q 742	TRTAQ	48,445-112,266	22	2,079,107
3411	TEACH ASST VOCATION - REG	Q 740	ASVAR	40,977- 44,589	27	1,209,948
3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	32,383- 78,514	4	268,537
3491	SCHOOL SECRETARY-REG SUB	Q 740	SYSYR	33,318- 66,824	2,655	142,938,992
3497	SCHOOL SECRETARY	Q 742	SYSYQ	33,318- 66,824	4	244,602
3551	TEACHER ASSISTANT - REG S	Q 742	ASATR	22,500- 31,349	1	61,434
3821	TEACHER	Q 742	TRTRQ	46,445-132,678	16	1,467,490
3831	TEACHER	Q 742	TRTRQ	46,445-132,678	123	9,763,245
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,369	42,966,276
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	27	816,031
SUBTOTAL FOR OBJECT 005					62,372	4,824,352,835

POSITION SCHEDULE FOR U/A 401					65,188	4,956,500,297
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					792	60,218,878
TOTAL FOR U/A 401					65,980	5,016,719,175

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
30	PROPTY&EQUIP	337 BOOKS-OTHER			1,803,235			2,803,235	1,000,000
	SUBTOTAL FOR PROPTY&EQUIP				1,803,235			2,803,235	1,000,000
60	CNTRCTL SVCS	686 PROF SERV OTHER			993,617				993,617-
	SUBTOTAL FOR CNTRCTL SVCS				993,617				993,617-
	SUBTOTAL FOR BUDGET CODE 4300				2,796,852			2,803,235	6,383
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			97,244,812			97,360,312	115,500
		199 DATA PROCESSING SUPPLIES			1,808,636			1,808,636	
	SUBTOTAL FOR SUPPLYS&MATL				99,053,448			99,168,948	115,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			11,992,054			11,992,054	
		337 BOOKS-OTHER			6,355,113			6,355,113	
		338 LIBRARY BOOKS			885,454			885,454	
	SUBTOTAL FOR PROPTY&EQUIP				19,232,621			19,232,621	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			2,423,002				2,423,002-
		126001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			8,300,774			10,723,776	2,423,002
		402 TELEPHONE & OTHER COMMUNICATNS			7,729,279			7,736,329	7,050
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,648,568			1,652,168	3,600
	SUBTOTAL FOR OTHR SER&CHR				20,101,623			20,112,273	10,650
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3		2,817	3		2,817	
		602 TELECOMMUNICATIONS MAINT	9		153,092	9		153,092	
		612 OFFICE EQUIPMENT MAINTENANCE	13		2,158,404	13		158,404	2,000,000-
		613 DATA PROCESSING EQUIPMENT	36			36		2,000,000	2,000,000
		615 PRINTING CONTRACTS	2		11,537	2		11,537	
		622 TEMPORARY SERVICES	10		794,060	10		794,060	
		633 TRANSPORTATION EXPENDITURES	13		334,989	13		334,989	
		669 TRANSPORTATION OF PUPILS	24		1,299,041	24		1,299,041	
		670 PMTS CONTRACT/CORPORAT SCHOOL			7,525			7,525	
		676 MAINT & OPER OF INFRASTRUCTURE	56		3,000	56		3,000	
		684 PROF SERV COMPUTER SERVICES	6		40,000	6		40,000	
		685 PROF SERV DIRECT EDUC SERV	104		10,154,766	104		10,154,766	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	2	76,840	2	76,840			
		689 PROF SERV CURRIC & PROF DEVEL	6	2,516,021	6	2,806,021			290,000
		SUBTOTAL FOR CNTRCTL SVCS	284	17,552,092	284	17,842,092			290,000
		SUBTOTAL FOR BUDGET CODE 4301	284	155,939,784	284	156,355,934			416,150
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		980,823		980,823			
		199 DATA PROCESSING SUPPLIES		75,042		75,042			
		SUBTOTAL FOR SUPPLYS&MATL		1,055,865		1,055,865			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		303,164		303,164			
		337 BOOKS-OTHER		56,207		56,207			
		338 LIBRARY BOOKS		234,114		234,114			
		SUBTOTAL FOR PROPTY&EQUIP		593,485		593,485			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,024,095		1,024,095			
		402 TELEPHONE & OTHER COMMUNICATNS		28,830		28,830			
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,552		28,552			
		SUBTOTAL FOR OTHR SER&CHR		1,081,477		1,081,477			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	200	1	200			
		602 TELECOMMUNICATIONS MAINT	1	1,999	1	1,999			
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300			
		615 PRINTING CONTRACTS	1	10,274	1	10,274			
		622 TEMPORARY SERVICES	1	20,000	1	20,000			
		685 PROF SERV DIRECT EDUC SERV	5	637,316	5	637,316			
		686 PROF SERV OTHER	60	2,503,798	60	2,503,798			
		689 PROF SERV CURRIC & PROF DEVEL	101	3,936,664	101	3,936,664			
		SUBTOTAL FOR CNTRCTL SVCS	171	7,113,551	171	7,113,551			
		SUBTOTAL FOR BUDGET CODE 4305	171	9,844,378	171	9,844,378			
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		8,139,713		8,139,713			
		SUBTOTAL FOR SUPPLYS&MATL		8,139,713		8,139,713			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,799,087		10,799,087			
		337 BOOKS-OTHER		62,029,508		62,135,782			106,274

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		338 LIBRARY BOOKS			7,118,793			7,758,692		639,899
		SUBTOTAL FOR PROPTY&EQUIP			79,947,388			80,693,561		746,173
		SUBTOTAL FOR BUDGET CODE 4315			88,087,101			88,833,274		746,173
BUDGET CODE: 4317 UNIVERSAL PRE-K										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			679,075			679,075		
		338 LIBRARY BOOKS			47,966			47,966		
		SUBTOTAL FOR PROPTY&EQUIP			727,041			727,041		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			34,417			34,417		
		402 TELEPHONE & OTHER COMMUNICATNS			24,343			24,343		
		451 NON OVERNIGHT TRVL EXP-GENERAL			114,383			114,383		
		SUBTOTAL FOR OTHR SER&CHR			173,143			173,143		
60	CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS			105,536			105,536		
		670 PMTS CONTRACT/CORPORAT SCHOOL	32		12,031,509	32		12,031,509		
		685 PROF SERV DIRECT EDUC SERV			56,500			56,500		
		689 PROF SERV CURRIC & PROF DEVEL			212,370			212,370		
		SUBTOTAL FOR CNTRCTL SVCS	32		12,405,915	32		12,405,915		
		SUBTOTAL FOR BUDGET CODE 4317	32		13,306,099	32		13,306,099		
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			545,080			545,080		
		199 DATA PROCESSING SUPPLIES			44,208			44,208		
		SUBTOTAL FOR SUPPLYS&MATL			589,288			589,288		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			11,067,163			11,067,163		
		337 BOOKS-OTHER			590,344			590,344		
		338 LIBRARY BOOKS			965,793			965,793		
		SUBTOTAL FOR PROPTY&EQUIP			12,623,300			12,623,300		
40	OTHR SER&CHR	260001 40X CONTRACTUAL SERVICES-GENERAL			130,802,795			169,632,580		38,829,785
		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			142,036,149			180,865,934		38,829,785

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,050,250	1	2,050,250			
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,200	1	2,200			
		668 BUS TRANSP REIMBURSABLE PRGMS	1	33,520		33,520	1-		
		669 TRANSPORTATION OF PUPILS	3	27,175	3	27,175			
		685 PROF SERV DIRECT EDUC SERV	17	2,275,645	17	2,275,645			
		689 PROF SERV CURRIC & PROF DEVEL	7	256,956	7	256,956			
		695 EDUCATION & REC FOR YOUTH PRGM	1	190,000	1	190,000			
		SUBTOTAL FOR CNTRCTL SVCS	31	4,835,746	30	4,835,746	1-		
		SUBTOTAL FOR BUDGET CODE 4320	31	160,084,483	30	198,914,268	1-	38,829,785	
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,462,627		3,462,627			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		7,875		7,875			
		199 DATA PROCESSING SUPPLIES		106,400		106,400			
		SUBTOTAL FOR SUPPLYS&MATL		3,576,902		3,576,902			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		34,400		34,400			
		SUBTOTAL FOR OTHR SER&CHR		34,400		34,400			
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		11,800		11,800			
		668 BUS TRANSP REIMBURSABLE PRGMS		6,591	1	6,591	1		
		685 PROF SERV DIRECT EDUC SERV		71,057		71,057			
		689 PROF SERV CURRIC & PROF DEVEL		72,158		72,158			
		SUBTOTAL FOR CNTRCTL SVCS		161,606	1	161,606	1		
		SUBTOTAL FOR BUDGET CODE 4325		3,772,908	1	3,772,908	1		
BUDGET CODE: 4600 GE HOLDING CODE - HS									
60	CNTRCTL SVCS	622 TEMPORARY SERVICES				1,000,000		1,000,000	
		686 PROF SERV OTHER		304,663		592,563		287,900	
		SUBTOTAL FOR CNTRCTL SVCS		304,663		1,592,563		1,287,900	
		SUBTOTAL FOR BUDGET CODE 4600		304,663		1,592,563		1,287,900	
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		51,825,914		50,040,171		1,785,743-	
		199 DATA PROCESSING SUPPLIES		2,402,643		2,402,643			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					54,228,557			52,442,814	1,785,743-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	3,019,474			3,019,474	
			337	BOOKS-OTHER	3,601,751			4,782,595	1,180,844
			338	LIBRARY BOOKS	1,595,326			1,595,326	
SUBTOTAL FOR PROPTY&EQUIP					8,216,551			9,397,395	1,180,844
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,826,991			3,826,991	
			402	TELEPHONE & OTHER COMMUNICATNS	5,856,255			5,856,255	
SUBTOTAL FOR OTHR SER&CHR					9,683,246			9,683,246	
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	2,360	1	2,360	
			612	OFFICE EQUIPMENT MAINTENANCE	6	908,248	6	108,248	800,000-
			613	DATA PROCESSING EQUIPMENT				800,000	800,000
			615	PRINTING CONTRACTS	12	60,686	12	60,686	
			622	TEMPORARY SERVICES	5	839,084	5	839,084	
			633	TRANSPORTATION EXPENDITURES	2	50,000	2	50,000	
			670	PMTS CONTRACT/CORPORAT SCHOOL		1,300		1,300	
			685	PROF SERV DIRECT EDUC SERV	52	3,832,521	52	3,832,521	
			686	PROF SERV OTHER	16	4,887,186	16	4,887,436	250
			689	PROF SERV CURRIC & PROF DEVEL	52	1,122,021	52	1,127,021	5,000
			695	EDUCATION & REC FOR YOUTH PRGM	16	137,880	16	137,880	
SUBTOTAL FOR CNTRCTL SVCS					162	11,841,286	162	11,846,536	5,250
70		FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		671,000		671,000	
			856001	79D TRAINING CITY EMPLOYEES		250			250-
SUBTOTAL FOR FXD MIS CHGS						671,250		671,000	250-
SUBTOTAL FOR BUDGET CODE 4601					162	84,640,890	162	84,040,991	599,899-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		616,305		616,305	
			130	INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950	
			199	DATA PROCESSING SUPPLIES		158,957		158,957	
SUBTOTAL FOR SUPPLYS&MATL						1,107,212		1,107,212	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		95,700		95,700	
SUBTOTAL FOR PROPTY&EQUIP						95,700		95,700	
60		CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV		1,210,039		1,210,039	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		689 PROF SERV CURRIC & PROF DEVEL			2,379,959			2,379,959		
		SUBTOTAL FOR CNTRCTL SVCS			3,589,998			3,589,998		
		SUBTOTAL FOR BUDGET CODE 4605			4,792,910			4,792,910		
BUDGET CODE: 4606 EVENING HIGH SCHOOLS										
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES			3,000			3,000		
		SUBTOTAL FOR SUPPLYS&MATL			3,000			3,000		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			5,400			5,400		
		337 BOOKS-OTHER			60,000			60,000		
		SUBTOTAL FOR PROPTY&EQUIP			65,400			65,400		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			203			203		
		SUBTOTAL FOR OTHR SER&CHR			203			203		
		SUBTOTAL FOR BUDGET CODE 4606			68,603			68,603		
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			724,663			724,663		
		SUBTOTAL FOR SUPPLYS&MATL			724,663			724,663		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			649,146			649,146		
		337 BOOKS-OTHER			10,685,076			10,685,076		
		338 LIBRARY BOOKS			1,197,594			1,197,594		
		SUBTOTAL FOR PROPTY&EQUIP			12,531,816			12,531,816		
		SUBTOTAL FOR BUDGET CODE 4615			13,256,479			13,256,479		
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			830,895			830,895		
		199 DATA PROCESSING SUPPLIES			182,114			182,114		
		SUBTOTAL FOR SUPPLYS&MATL			1,013,009			1,013,009		
30		PROPTY&EQUIP 337 BOOKS-OTHER			100,000			100,000		
		SUBTOTAL FOR PROPTY&EQUIP			100,000			100,000		
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV			531,835			531,835		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
		689 PROF SERV CURRIC & PROF DEVEL			56,039			56,039		
		SUBTOTAL FOR CNTRCTL SVCS			587,874			587,874		
		SUBTOTAL FOR BUDGET CODE 4620			1,700,883			1,700,883		
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS										
10		SUPPLYS&MATL	100		100,220			100,220		
		SUBTOTAL FOR SUPPLYS&MATL			100,220			100,220		
30		PROPTY&EQUIP	300		25,000			25,000		
			337		160,000			160,000		
		SUBTOTAL FOR PROPTY&EQUIP			185,000			185,000		
40		OTHR SER&CHR	400		22,568			22,568		
			402		20,000			20,000		
		SUBTOTAL FOR OTHR SER&CHR			42,568			42,568		
60		CNTRCTL SVCS	612		7,500	1		7,500		
			685		3,000	3		3,000		
			686		800			800		
		SUBTOTAL FOR CNTRCTL SVCS		4	11,300	4		11,300		
		SUBTOTAL FOR BUDGET CODE 4625		4	339,088	4		339,088		
BUDGET CODE: 4648 GE Central Managed Sch Supp-HS										
10		SUPPLYS&MATL	100		3,912,678			3,612,678	300,000-	
			199		7,353,454			7,353,454		
		SUBTOTAL FOR SUPPLYS&MATL			11,266,132			10,966,132	300,000-	
30		PROPTY&EQUIP	300		2,269,276			2,269,276		
			337		3,083,980			3,083,980		
			338		416,020			416,020		
		SUBTOTAL FOR PROPTY&EQUIP			5,769,276			5,769,276		
40		OTHR SER&CHR	042001	40X	4,287,900			3,000,000	1,287,900-	
			126001	40X						
			816001	40X						
			400	CONTRACTUAL SERVICES-GENERAL	34,519,252			34,519,252		
			402	TELEPHONE & OTHER COMMUNICATNS	12,433,327			12,433,327		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,443,257		1,443,257		
			485 TUITION EXPENSES - BOE ONLY				1,009,393		1,009,393
			SUBTOTAL FOR OTHR SER&CHR		52,683,736		52,405,229		278,507-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		241,770		41,770		200,000-
		602	TELECOMMUNICATIONS MAINT		501,655		501,655		
		612	OFFICE EQUIPMENT MAINTENANCE		200,000		200,000		
		613	DATA PROCESSING EQUIPMENT		2,232,494		2,432,494		200,000
		615	PRINTING CONTRACTS		295,866		295,866		
		622	TEMPORARY SERVICES		1,026,339		1,026,339		
		669	TRANSPORTATION OF PUPILS		56,750		56,750		
		676	MAINT & OPER OF INFRASTRUCTURE		5,744,000		5,744,000		
		684	PROF SERV COMPUTER SERVICES	2	93,600	2	93,600		
		685	PROF SERV DIRECT EDUC SERV		16,151,351		13,764,975		2,386,376-
		686	PROF SERV OTHER	25	21,799,414	25	21,764,414		35,000-
		689	PROF SERV CURRIC & PROF DEVEL	20	3,530,220	20	3,530,220		
		695	EDUCATION & REC FOR YOUTH PRGM		100,000				100,000-
			SUBTOTAL FOR CNTRCTL SVCS	47	51,973,459	47	49,452,083		2,521,376-
			SUBTOTAL FOR BUDGET CODE 4648	47	121,692,603	47	118,592,720		3,099,883-
BUDGET CODE: 4660 LYFE PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		363,500		363,500		
			SUBTOTAL FOR SUPPLYS&MATL		363,500		363,500		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		32,000		32,000		
		337	BOOKS-OTHER		1,500		1,500		
			SUBTOTAL FOR PROPTY&EQUIP		33,500		33,500		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		55,758		55,758		
		402	TELEPHONE & OTHER COMMUNICATNS		49,000		49,000		
			SUBTOTAL FOR OTHR SER&CHR		104,758		104,758		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000		
		689	PROF SERV CURRIC & PROF DEVEL		250,000		250,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	257,000	1	257,000		
			SUBTOTAL FOR BUDGET CODE 4660	1	758,758	1	758,758		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4662 PSAL										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL						5,337-
				100 SUPPLIES + MATERIALS - GENERAL	5,337			238,786		5,337
				SUBTOTAL FOR SUPPLYS&MATL	233,449			238,786		5,337
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	15,000			15,000		
				SUBTOTAL FOR PROPTY&EQUIP	15,000			15,000		
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	138,010			138,010		
				402 TELEPHONE & OTHER COMMUNICATNS	1,000			1,000		
				SUBTOTAL FOR OTHR SER&CHR	139,010			139,010		
60	CNTRCTL SVCS		685	PROF SERV DIRECT EDUC SERV	95	1,018,078	95	1,059,442		41,364
				SUBTOTAL FOR CNTRCTL SVCS	95	1,018,078	95	1,059,442		41,364
				SUBTOTAL FOR BUDGET CODE 4662	95	1,410,874	95	1,452,238		41,364
BUDGET CODE: 4664 BIG APPLE GAMES										
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,000		6,000		
				SUBTOTAL FOR PROPTY&EQUIP		6,000		6,000		
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		9,100		9,100		
				402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
				SUBTOTAL FOR OTHR SER&CHR		12,100		12,100		
60	CNTRCTL SVCS		668	BUS TRANSP REIMBURSABLE PRGMS		13,000		13,000		
				SUBTOTAL FOR CNTRCTL SVCS		13,000		13,000		
				SUBTOTAL FOR BUDGET CODE 4664		31,100		31,100		
BUDGET CODE: 7902 City Council Member Items										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,502,527		8,502,527		8,502,527-
				SUBTOTAL FOR SUPPLYS&MATL		8,502,527		8,502,527		8,502,527-
60	CNTRCTL SVCS		685	PROF SERV DIRECT EDUC SERV		781,664		781,664		781,664-
				SUBTOTAL FOR CNTRCTL SVCS		781,664		781,664		781,664-
				SUBTOTAL FOR BUDGET CODE 7902		9,284,191		9,284,191		9,284,191-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 8489 GE Reimbursable Support								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,411,327		2,411,327	
		199	DATA PROCESSING SUPPLIES		56,646		56,646	
	SUBTOTAL FOR SUPPLYS&MATL				2,467,973		2,467,973	
40	OTHR SER&CHR	068001	40X CONTRACTUAL SERVICES-GENERAL					
		125001	40X CONTRACTUAL SERVICES-GENERAL		6,383			6,383-
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL					
	SUBTOTAL FOR OTHR SER&CHR				6,383			6,383-
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV		22,572,484		22,572,484	
		689	PROF SERV CURRIC & PROF DEVEL		5,869,403		5,869,403	
	SUBTOTAL FOR CNTRCTL SVCS				28,441,887		28,441,887	
	SUBTOTAL FOR BUDGET CODE 8489				30,916,243		30,909,860	6,383-
TOTAL FOR				827	703,028,890	827	731,366,289	28,337,399
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT				827	703,028,890	827	731,366,289	28,337,399

DEPARTMENTAL ESTIMATES - FY16
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	137,525,667	703,028,890	172,632,580	731,366,289	28,337,399
FINANCIAL PLAN SAVINGS APPROPRIATION		703,028,890		731,366,289	28,337,399

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		315,092,327		301,426,452	13,665,875-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		387,936,563		429,939,837	42,003,274
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		703,028,890		731,366,289	28,337,399

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		005 FULL TIME PEDAGOGICAL PRSONNEL	886		886				
		SUBTOTAL FOR F/T SALARIED	887		887				
		SUBTOTAL FOR BUDGET CODE 4800	887		887				
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	518,398	4	518,398			
		005 FULL TIME PEDAGOGICAL PRSONNEL	13,010	752,924,750	13,510	810,352,786	500		57,428,036
		SUBTOTAL FOR F/T SALARIED	13,014	753,443,148	13,514	810,871,184	500		57,428,036
03 UNSALARIED		031 UNSALARIED		11,723,156		12,114,352			391,196
		SUBTOTAL FOR UNSALARIED		11,723,156		12,114,352			391,196
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		2,062,140		2,062,140			
		091 PARAPROFESSIONAL PER SESSION		3,334,055		3,347,880			13,825
		SUBTOTAL FOR ADD GRS PAY		5,396,195		5,410,020			13,825
		SUBTOTAL FOR BUDGET CODE 4801	13,014	770,562,499	13,514	828,395,556	500		57,833,057
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	22,965,486	4	22,965,486			
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,544	310,882,997	5,544	310,882,997			
		SUBTOTAL FOR F/T SALARIED	5,548	333,848,483	5,548	333,848,483			
03 UNSALARIED		031 UNSALARIED		1,366,844		1,366,844			
		SUBTOTAL FOR UNSALARIED		1,366,844		1,366,844			
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		137,860		137,860			
		091 PARAPROFESSIONAL PER SESSION		177,900		177,900			
		SUBTOTAL FOR ADD GRS PAY		315,760		315,760			
		SUBTOTAL FOR BUDGET CODE 4811	5,548	335,531,087	5,548	335,531,087			
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	115,078,621	1,514	120,449,722	5,371,101
SUBTOTAL FOR F/T SALARIED			1,514	115,078,621	1,514	120,449,722	5,371,101
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,498,290		1,498,290	
		091 PARAPROFESSIONAL PER SESSION		465,583		465,583	
SUBTOTAL FOR ADD GRS PAY				1,963,873		1,963,873	
SUBTOTAL FOR BUDGET CODE 4901			1,514	117,042,494	1,514	122,413,595	5,371,101
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,378	85,777,745	1,378	85,777,745	
SUBTOTAL FOR F/T SALARIED			1,378	85,777,745	1,378	85,777,745	
03 UNSALARIED		031 UNSALARIED		10,237,496		10,237,496	
SUBTOTAL FOR UNSALARIED				10,237,496		10,237,496	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,200		1,200	
		091 PARAPROFESSIONAL PER SESSION		1		1	
SUBTOTAL FOR ADD GRS PAY				1,201		1,201	
SUBTOTAL FOR BUDGET CODE 4911			1,378	96,016,442	1,378	96,016,442	
TOTAL FOR			22,341	1,319,152,522	22,841	1,382,356,680	500
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			22,341	1,319,152,522	22,841	1,382,356,680	500

DEPARTMENTAL ESTIMATES - FY16
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	22,341	1,319,152,522	22,841	1,382,356,680	63,204,158
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22,341	1,319,152,522	22,841	1,382,356,680	63,204,158

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	562,743,084	601,741,363	38,998,279
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	739,409,438	763,615,317	24,205,879
FEDERAL - C.D.			
FEDERAL - OTHER	17,000,000	17,000,000	
INTRA-CITY SALES			
TOTAL	1,319,152,522	1,382,356,680	63,204,158

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 64,403	2	128,080
5921	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 64,403	1	59,229
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 59,563	1	58,222
5971	OCCUPATIONAL THERAPIST (D	D 740	51221	62,951- 64,403	9	561,028
5981	PHYSICAL THERAPIST (DOE)	D 740	51222	62,951- 64,403	3	192,846
SUBTOTAL FOR OBJECT 001					16	999,405
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	97,735-128,067	24	2,466,000
2561	ASSISTANT PRINCIPAL	Q 742	SSAPQ	108,869-132,316	38	4,373,241
2811	SCHOOL PSYCHOLGIST	D 740	CLSPQ	51,698-107,163	30	2,491,034
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	173	15,135,996
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,698-105,519	663	56,542,565
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,698-105,519	56	4,451,984
3001	TEACHER	Q 740	TRTRQ	46,445-132,678	960	68,146,284
3041	TEACHER ASSIGNED A	Q 742	TRTAQ	48,445-112,266	13	1,000,888
3091	TEACHER	Q 742	TRTRQ	46,445-132,678	3	265,145
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	10,819	744,471,376
3141	TEACHER	Q 742	TRTRQ	46,445-132,678	2	153,856
3151	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	23	1,844,923
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	8	457,282
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1,831	135,033,346
3191	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1	76,602
3361	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	12	904,569
3371	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1	93,645
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,675	52,204,684
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	6,840	212,669,481
6063	TEACHER AIDE	Q 744	ARTAP	18,203- 27,746	1	22,659
SUBTOTAL FOR OBJECT 005					23,173	1,302,805,560

POSITION SCHEDULE FOR U/A 403	23,189	1,303,804,965
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-348	-19,566,352
TOTAL FOR U/A 403	22,841	1,284,238,613

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,095,594			1,120,594		25,000
		199 DATA PROCESSING SUPPLIES			80,000			80,000		
	SUBTOTAL FOR SUPPLYS&MATL				1,175,594			1,200,594		25,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			131,147			131,147		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			132,591			132,591		
		337 BOOKS-OTHER			93,231			93,231		
		338 LIBRARY BOOKS			50,275			50,275		
	SUBTOTAL FOR PROPTY&EQUIP				407,244			407,244		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			101,684			101,684		
		402 TELEPHONE & OTHER COMMUNICATNS			107,831			107,831		
		451 NON OVERNIGHT TRVL EXP-GENERAL			51,983			51,983		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			19,879			19,879		
		453 OVERNIGHT TRVL EXP-GENERAL			2,250			2,250		
		454 OVERNIGHT TRVL EXP-SPECIAL			7,100			7,100		
	SUBTOTAL FOR OTHR SER&CHR				290,727			290,727		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2		1,845	2		1,845		
		612 OFFICE EQUIPMENT MAINTENANCE	1		57,104	1		57,104		
		615 PRINTING CONTRACTS	1		6,000	1		6,000		
		669 TRANSPORTATION OF PUPILS	3		20,000	3		20,000		
		676 MAINT & OPER OF INFRASTRUCTURE	8		97,832	8		97,832		
		686 PROF SERV OTHER	1		2,000	1		2,000		
		689 PROF SERV CURRIC & PROF DEVEL	10		46,932	10		46,932		
	SUBTOTAL FOR CNTRCTL SVCS		26		231,713	26		231,713		
	SUBTOTAL FOR BUDGET CODE 4801		26		2,105,278	26		2,130,278		25,000
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			18,923			18,923		
	SUBTOTAL FOR PROPTY&EQUIP				18,923			18,923		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			3,161			3,161		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			250			250		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,338			1,338		
	SUBTOTAL FOR OTHR SER&CHR				4,749			4,749		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT	1	2,971	1	2,971			
		622 TEMPORARY SERVICES	1	2,635	1	2,635			
		685 PROF SERV DIRECT EDUC SERV	8	452,521	8	452,521			
		SUBTOTAL FOR CNTRCTL SVCS	10	458,127	10	458,127			
		SUBTOTAL FOR BUDGET CODE 4811	10	481,799	10	481,799			
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		743,331		743,331			
		SUBTOTAL FOR SUPPLYS&MATL		743,331		743,331			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		151,822		151,822			
		337 BOOKS-OTHER		202,984		202,984			
		338 LIBRARY BOOKS		530		530			
		SUBTOTAL FOR PROPTY&EQUIP		355,336		355,336			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		67,830		67,830			
		499 OTHER EXPENSES - GENERAL		1		1			
		SUBTOTAL FOR OTHR SER&CHR		67,831		67,831			
60		CNTRCTL SVCS							
		685 PROF SERV DIRECT EDUC SERV	3	21,600	3	21,600			
		SUBTOTAL FOR CNTRCTL SVCS	3	21,600	3	21,600			
		SUBTOTAL FOR BUDGET CODE 4901	3	1,188,098	3	1,188,098			
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS									
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES	2	49,832	2	49,832			
		SUBTOTAL FOR CNTRCTL SVCS	2	49,832	2	49,832			
		SUBTOTAL FOR BUDGET CODE 4911	2	49,832	2	49,832			
		TOTAL FOR	41	3,825,007	41	3,850,007			25,000
		TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP	41	3,825,007	41	3,850,007			25,000

DEPARTMENTAL ESTIMATES - FY16
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		3,825,007		3,850,007	25,000
FINANCIAL PLAN SAVINGS APPROPRIATION		3,825,007		3,850,007	25,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		231,288		256,288	25,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,593,719		3,593,719	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 3,825,007		 3,850,007	 25,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:											
BUDGET CODE: 2301 GENERAL EDUCATION CHARTER SCHOOLS											
60		CNTRCTL SVCS		670	PMTS CONTRACT/CORPORAT SCHOOL			1,151,464,899		1,278,355,056	126,890,157
		SUBTOTAL FOR CNTRCTL SVCS						1,151,464,899		1,278,355,056	126,890,157
		SUBTOTAL FOR BUDGET CODE 2301						1,151,464,899		1,278,355,056	126,890,157
BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS											
60		CNTRCTL SVCS		670	PMTS CONTRACT/CORPORAT SCHOOL			133,561,085		150,684,668	17,123,583
		SUBTOTAL FOR CNTRCTL SVCS						133,561,085		150,684,668	17,123,583
		SUBTOTAL FOR BUDGET CODE 2302						133,561,085		150,684,668	17,123,583
BUDGET CODE: 2303 Charter School Leases											
40		OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			5,402,000		5,402,000	
		SUBTOTAL FOR OTHR SER&CHR						5,402,000		5,402,000	
		SUBTOTAL FOR BUDGET CODE 2303						5,402,000		5,402,000	
BUDGET CODE: 2304 NYSTL-Charter Schools											
10		SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES			517,900		517,900	
		SUBTOTAL FOR SUPPLYS&MATL						517,900		517,900	
30		PROPTY&EQUIP		337	BOOKS-OTHER			4,826,828		4,826,828	
				338	LIBRARY BOOKS			1,241,303		1,241,303	
		SUBTOTAL FOR PROPTY&EQUIP						6,068,131		6,068,131	
		SUBTOTAL FOR BUDGET CODE 2304						6,586,031		6,586,031	
		TOTAL FOR						1,297,014,015		1,441,027,755	144,013,740
		TOTAL FOR CHARTER SCHOOLS						1,297,014,015		1,441,027,755	144,013,740

DEPARTMENTAL ESTIMATES - FY16
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		1,297,014,015		1,441,027,755	144,013,740
FINANCIAL PLAN SAVINGS APPROPRIATION		1,297,014,015		1,441,027,755	144,013,740

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		737,919,884		844,889,076	106,969,192
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		559,094,131		596,138,679	37,044,548
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,297,014,015		1,441,027,755	144,013,740

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2639 School Support Organization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	200,075	36	200,075			
		005 FULL TIME PEDAGOGICAL PRSONNEL	176	1,517,392	176	1,517,392			
		SUBTOTAL FOR F/T SALARIED	212	1,717,467	212	1,717,467			
04 ADD GRS PAY		047 OVERTIME		67,142		67,142			
		091 PARAPROFESSIONAL PER SESSION		26,686		26,686			
		SUBTOTAL FOR ADD GRS PAY		93,828		93,828			
		SUBTOTAL FOR BUDGET CODE 2639	212	1,811,295	212	1,811,295			
BUDGET CODE: 2640 School Support Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	387	29,230,323	387	29,360,153			129,830
		005 FULL TIME PEDAGOGICAL PRSONNEL	529	62,000,000	529	64,662,921			2,662,921
		SUBTOTAL FOR F/T SALARIED	916	91,230,323	916	94,023,074			2,792,751
03 UNSALARIED		031 UNSALARIED				1,709			1,709
		SUBTOTAL FOR UNSALARIED				1,709			1,709
		SUBTOTAL FOR BUDGET CODE 2640	916	91,230,323	916	94,024,783			2,794,460
BUDGET CODE: 2641 TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		813,332		815,988			2,656
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	1,666,241	85	1,666,241			
		SUBTOTAL FOR F/T SALARIED	85	2,479,573	85	2,482,229			2,656
03 UNSALARIED		031 UNSALARIED		9,380,108		9,380,108			
		SUBTOTAL FOR UNSALARIED		9,380,108		9,380,108			
		SUBTOTAL FOR BUDGET CODE 2641	85	11,859,681	85	11,862,337			2,656
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	707,205	11	714,020			6,815
		005 FULL TIME PEDAGOGICAL PRSONNEL	151		151				
		SUBTOTAL FOR F/T SALARIED	162	707,205	162	714,020			6,815

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
03		UNSALARIED		710,905		710,905			
		031 UNSALARIED		710,905		710,905			
		SUBTOTAL FOR UNSALARIED		710,905		710,905			
04		ADD GRS PAY		5,242		5,242			
		047 OVERTIME		5,242		5,242			
		SUBTOTAL FOR ADD GRS PAY		5,242		5,242			
		SUBTOTAL FOR BUDGET CODE 2644	162	1,423,352	162	1,430,167		6,815	
BUDGET CODE: 2645 OPERATIONS									
01		F/T SALARIED		29,569,869		29,866,783		296,914	
		001 FULL YEAR POSITIONS	88	29,569,869	88	29,866,783			
		005 FULL TIME PEDAGOGICAL PRSONNEL	9	8,350,847	9	8,350,847			
		SUBTOTAL FOR F/T SALARIED	97	37,920,716	97	38,217,630		296,914	
03		UNSALARIED		2,036,632		2,036,632			
		031 UNSALARIED		2,036,632		2,036,632			
		SUBTOTAL FOR UNSALARIED		2,036,632		2,036,632			
04		ADD GRS PAY		228,540		228,540			
		047 OVERTIME		24,162		24,162			
		091 PARAPROFESSIONAL PER SESSION		252,702		252,702			
		SUBTOTAL FOR ADD GRS PAY		252,702		252,702			
		SUBTOTAL FOR BUDGET CODE 2645	97	40,210,050	97	40,506,964		296,914	
BUDGET CODE: 2646 Field-Based Supervision and Support									
01		F/T SALARIED		11,626,816		11,704,028		77,212	
		001 FULL YEAR POSITIONS		7,393,066		7,393,066			
		005 FULL TIME PEDAGOGICAL PRSONNEL	57	7,393,066	57	7,393,066			
		SUBTOTAL FOR F/T SALARIED	57	19,019,882	57	19,097,094		77,212	
04		ADD GRS PAY		3,238		3,238			
		047 OVERTIME		13,025		13,025			
		091 PARAPROFESSIONAL PER SESSION		16,263		16,263			
		SUBTOTAL FOR ADD GRS PAY		16,263		16,263			
		SUBTOTAL FOR BUDGET CODE 2646	57	19,036,145	57	19,113,357		77,212	
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION									
01		F/T SALARIED		10,438,297		10,569,030		130,733	
		001 FULL YEAR POSITIONS	125	10,438,297	125	10,569,030			
		005 FULL TIME PEDAGOGICAL PRSONNEL		37,687,408		39,776,953		2,089,545	
		SUBTOTAL FOR F/T SALARIED	125	48,125,705	125	50,345,983		2,220,278	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		336,375		339,964		3,589	
SUBTOTAL FOR UNSALARIED					336,375		339,964	3,589	
04 ADD GRS PAY		047 OVERTIME		57,978		57,978			
		091 PARAPROFESSIONAL PER SESSION		7,830,022		7,830,022			
SUBTOTAL FOR ADD GRS PAY					7,888,000		7,888,000		
SUBTOTAL FOR BUDGET CODE 2647			125	56,350,080	125	58,573,947		2,223,867	
BUDGET CODE: 2648 Youth & Parents									
01 F/T SALARIED		001 FULL YEAR POSITIONS	141	8,177,826	141	8,257,749		79,923	
		005 FULL TIME PEDAGOGICAL PRSONNEL	47	4,903,119	47	4,903,119			
SUBTOTAL FOR F/T SALARIED				188	13,080,945	188	13,160,868	79,923	
03 UNSALARIED		031 UNSALARIED		266,641		266,641			
SUBTOTAL FOR UNSALARIED					266,641		266,641		
04 ADD GRS PAY		047 OVERTIME		7,119		7,119			
		091 PARAPROFESSIONAL PER SESSION		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY					10,119		10,119		
SUBTOTAL FOR BUDGET CODE 2648			188	13,357,705	188	13,437,628		79,923	
BUDGET CODE: 2671 P311									
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,600		94,759		34,159	
		005 FULL TIME PEDAGOGICAL PRSONNEL		160,480		160,480			
SUBTOTAL FOR F/T SALARIED					221,080		255,239	34,159	
04 ADD GRS PAY		047 OVERTIME		35,000		35,000			
SUBTOTAL FOR ADD GRS PAY					35,000		35,000		
SUBTOTAL FOR BUDGET CODE 2671				256,080		290,239		34,159	
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	799,600	18	892,601	1	93,001	
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	3,058,748	25	3,058,748			
SUBTOTAL FOR F/T SALARIED				42	3,858,348	43	3,951,349	1	93,001

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		1,398,872		1,399,730		858	
		SUBTOTAL FOR UNSALARIED		1,398,872		1,399,730		858	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		56,895		56,895			
		SUBTOTAL FOR ADD GRS PAY		56,895		56,895			
		SUBTOTAL FOR BUDGET CODE 2744	42	5,314,115	43	5,407,974	1	93,859	
BUDGET CODE: 8289 Regional & CW Reimbursable Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10				
		005 FULL TIME PEDAGOGICAL PRSONNEL	3		3				
		SUBTOTAL FOR F/T SALARIED	13		13				
		SUBTOTAL FOR BUDGET CODE 8289	13		13				
		TOTAL FOR	1,897	240,848,826	1,898	246,458,691	1	5,609,865	
		TOTAL FOR SCHOOL SUPPORT ORGANIZATION	1,897	240,848,826	1,898	246,458,691	1	5,609,865	

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,897	240,848,826	1,898	246,458,691	5,609,865
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,897	240,848,826	1,898	246,458,691	5,609,865

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	139,677,976	145,287,841	5,609,865
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	101,170,850	101,170,850	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	240,848,826	246,458,691	5,609,865

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
2091	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,000-196,575	1	186,841
3791	SECRETARY TO COMMUNITY SC	X 740	12832	27,355- 46,609	31	1,327,438
3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	49,492-212,614	16	1,657,878
3906	ATTORNEY AT LAW (DOE)	D 740	B0085	79,463-105,316	2	210,096
3911	ATTORNEY	D 740	30115	42,654- 57,284	67	5,732,345
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	16	1,989,104
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	49,492-212,614	3	310,402
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	32	2,559,870
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	2	157,115
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	49,492-212,614	8	872,711
4056	ADM MANAGER-NON-MGRL FROM	D 740	1002C	53,373-119,841	1	92,919
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	6	329,468
4091	PUBLIC RECORDS AIDE	D 740	60215	33,184- 46,204	1	40,989
4116	INVESTIGATOR EMPL DISC(PY	D 740	06688	37,926- 80,433	4	219,781
4146	ACCOUNTANT	D 740	40510	46,063- 79,013	1	57,080
4151	ASSOCIATE BOOKKEEPER	D 740	40527	45,282- 57,412	1	55,661
4286	EXECUTIVE AGENCY COUNSEL	D 740	95005	49,492-212,614	29	1,864,817
4521	EDUCATION ANALYST (UNION)	D 740	1262C	58,936- 76,208	1	58,936
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	75,828- 98,181	8	635,796
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	36	2,192,756
4561	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	37	2,929,847
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	49,492-212,614	6	573,769
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	75,452- 93,819	2	174,629
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	42,521- 46,540	1	44,504
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	35,762- 41,823	1	38,183
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	62	7,083,093
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	174	16,511,551
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	1	65,120
4811	ASSOCIATE SCHOOL FOOD SER	D 740	54485	64,862- 64,862	1	64,862
4821	ADMINISTRATIVE ASSISTANT	X 740	95050	27,355- 46,609	1	35,000
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	9	1,120,301
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	49,492-212,614	1	125,111
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 91,283	70	3,365,681
5689	TRANSPORTATION INSPECTOR	D 740	35115	39,029- 48,329	1	40,991
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	96	5,059,506
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 55,390	11	344,369
5806	CLERICAL ASSOCIATE MOST M	D 740	10251	20,095- 55,390	143	6,017,890
5814	INTERPRETER/TRANSLATOR DO	X 740	06754	44,717- 62,411	30	1,684,152
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	29,897- 55,390	30	1,319,648
5841	BOOKKEEPER	D 740	40526	38,899- 60,039	1	46,063
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	35,534- 53,337	1	44,796

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 74,049	126	7,528,583
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 56,249	45	2,008,438
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 37,201	15	505,345
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	61,178- 74,194	2	122,356
6276	ASSOCIATE QUALITY ASSURAN	D 740	34196	61,178- 74,194	20	1,238,840
6296	QUALITY ASSURANCE SPECIAL	D 740	34183	49,901- 61,859	1	47,346
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	51,950- 73,837	2	104,575
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	49,786- 95,189	5	291,631
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 98,853	1	51,986
6546	COMPUTER AIDE	D 740	13620	39,747- 58,096	3	147,167
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 58,096	30	1,453,355
6566	SUPERVISING COMPUTER SERV	D 740	13616	62,331- 80,757	15	995,830
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-120,754	54	5,434,196
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	64,574- 98,853	13	1,001,943
6716	ASSOCIATE INVESTIGATOR (N X	740	31121	49,528- 74,605	1	62,247
6771	CONFIDENTIAL AGENCY INVES	D 740	06793	53,373-212,614	2	167,170
6791	TELECOMMUNICATIONS ASSOCI	D 740	20246	42,075- 95,630	1	44,001
SUBTOTAL FOR OBJECT 001					1,281	88,446,078
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	96,366-197,000	1	195,091
2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	96,366-190,000	2	355,387
2036	COMMUNITY SUPERTINDENT	D 740	SUYDQ	59,904-200,000	30	4,654,774
2046	DEPUTY COMMUNITY SUPERINT	D 740	SUYJQ	96,366-195,000	1	144,975
2051	TEACHER	Q 742	TRTRQ	46,445-132,678	14	2,289,801
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	90,000-200,000	92	13,206,940
2301	EDUCATIONAL ADMINISTRATOR	Q 742	EACSQ	79,226-135,223	13	1,649,487
2366	EDUCATIONAL ADMINISTRATOR	D 740	EACSQ	79,226-135,223	476	53,136,664
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	6	879,555
2573	ASSISTANT PRINCIPAL ASSIG	Q 742	SSAAQ	108,869-132,316	1	140,098
2701	SUPERVISOR	Q 742	SUSUQ	97,735-119,616	16	1,620,676
2791	SUPERVISOR	Q 740	SUSUQ	97,735-119,616	6	658,238
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	107,387-130,515	14	1,626,497
2811	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	51,698-107,163	106	8,898,983
2821	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	82	7,403,654
2901	GUIDANCE COUNSELOR ASSIGN	D 740	GCGAQ	51,698-105,519	12	1,129,990
3001	TEACHER ATTENDANCE	Q 740	TRWXQ	43,214-110,054	4	393,322
3041	TEACHER, ASSIGNED	D 740	E0784	-	215	18,801,742
3101	TEACHER SPECIAL EDUCATION	Q 742	TRTSR	37,016- 89,355	12	1,041,884
3491	SCHOOL SECRETARY	Q 740	E0121	-	1	51,110
SUBTOTAL FOR OBJECT 005					1,104	118,278,868

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 415				2,385	206,724,946
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-487	-42,211,760
	TOTAL FOR U/A 415				1,898	164,513,186

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 2639 School Support Organization										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			76,820			76,820		
	SUBTOTAL FOR SUPPLYS&MATL				76,820			76,820		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			78,971			78,971		
		451 NON OVERNIGHT TRVL EXP-GENERAL			30,019			30,019		
	SUBTOTAL FOR OTHR SER&CHR				108,990			108,990		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		148,811	1		148,811		
		602 TELECOMMUNICATIONS MAINT	1		1,955	1		1,955		
		622 TEMPORARY SERVICES	1		1,571	1		1,571		
		684 PROF SERV COMPUTER SERVICES	1		1,575	1		1,575		
		686 PROF SERV OTHER			97,832			97,832		
	SUBTOTAL FOR CNTRCTL SVCS		4		251,744	4		251,744		
	SUBTOTAL FOR BUDGET CODE 2639		4		437,554	4		437,554		
BUDGET CODE: 2640 School Support Operations										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,000,000			11,000,000		
	SUBTOTAL FOR SUPPLYS&MATL				11,000,000			11,000,000		
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV			16,000,000			16,000,000		
	SUBTOTAL FOR CNTRCTL SVCS				16,000,000			16,000,000		
	SUBTOTAL FOR BUDGET CODE 2640				27,000,000			27,000,000		
BUDGET CODE: 2641 TEACHING & LEARNING										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			482			482		
		199 DATA PROCESSING SUPPLIES			1,200			1,200		
	SUBTOTAL FOR SUPPLYS&MATL				1,682			1,682		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			41,514			41,514		
	SUBTOTAL FOR PROPTY&EQUIP				41,514			41,514		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			14,026			14,026		
		451 NON OVERNIGHT TRVL EXP-GENERAL			62,318			62,318		
	SUBTOTAL FOR OTHR SER&CHR				76,344			76,344		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		901			901	
		612 OFFICE EQUIPMENT MAINTENANCE	1	27,770	1		27,770	
		613 DATA PROCESSING EQUIPMENT	2	380	2		380	
		622 TEMPORARY SERVICES		350			350	
		685 PROF SERV DIRECT EDUC SERV		161,144			161,144	
		686 PROF SERV OTHER		168,833			168,833	
		689 PROF SERV CURRIC & PROF DEVEL		59,836			59,836	
		SUBTOTAL FOR CNTRCTL SVCS	3	419,214	3		419,214	
		SUBTOTAL FOR BUDGET CODE 2641	3	538,754	3		538,754	
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,500				10,500-
		SUBTOTAL FOR SUPPLYS&MATL		10,500				10,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		85,000				85,000-
		SUBTOTAL FOR PROPTY&EQUIP		85,000				85,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,668				4,668-
		SUBTOTAL FOR OTHR SER&CHR		4,668				4,668-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		21,140			21,140	
		622 TEMPORARY SERVICES		76,440				76,440-
		689 PROF SERV CURRIC & PROF DEVEL	1	60,440	1		60,440	
		SUBTOTAL FOR CNTRCTL SVCS	1	158,020	1		81,580	76,440-
		SUBTOTAL FOR BUDGET CODE 2644	1	258,188	1		81,580	176,608-
BUDGET CODE: 2645 OPERATIONS								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		38,509				38,509-
		100 SUPPLIES + MATERIALS - GENERAL		1,266,100			1,304,609	38,509
		SUBTOTAL FOR SUPPLYS&MATL		1,304,609			1,304,609	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		24,393			24,393	
		402 TELEPHONE & OTHER COMMUNICATNS		56,949			56,949	
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,857			35,857	
		SUBTOTAL FOR OTHR SER&CHR		117,199			117,199	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		127,134		127,134		
			607 MAINT & REP MOTOR VEH EQUIP	2	2,824	2	2,824		
			612 OFFICE EQUIPMENT MAINTENANCE	2	51,833	2	51,833		
			615 PRINTING CONTRACTS	7	632,969	7	632,969		
			619 SECURITY SERVICES	1	1,594	1	1,594		
			622 TEMPORARY SERVICES	5	538,777	5	538,777		
			624 CLEANING SERVICES	1	83,441	1	83,441		
			676 MAINT & OPER OF INFRASTRUCTURE	4	516,514	4	516,514		
			684 PROF SERV COMPUTER SERVICES		35,504		35,504		
			685 PROF SERV DIRECT EDUC SERV	11	133,099	11	133,099		
			686 PROF SERV OTHER	5	359,607	5	359,607		
		SUBTOTAL FOR CNTRCTL SVCS		38	2,483,296	38	2,483,296		
		SUBTOTAL FOR BUDGET CODE 2645		38	3,905,104	38	3,905,104		
BUDGET CODE: 2646 Field-Based Supervision and Support									
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		155		155		
		SUBTOTAL FOR SUPPLYS&MATL			155		155		
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		27,149		27,149		
			451 NON OVERNIGHT TRVL EXP-GENERAL		27,483		27,483		
		SUBTOTAL FOR OTHR SER&CHR			54,632		54,632		
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,438		15,438		
			685 PROF SERV DIRECT EDUC SERV		2,972		2,972		
		SUBTOTAL FOR CNTRCTL SVCS			18,410		18,410		
		SUBTOTAL FOR BUDGET CODE 2646			73,197		73,197		
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,671,622		2,686,622		15,000
			199 DATA PROCESSING SUPPLIES		11,009		11,009		
		SUBTOTAL FOR SUPPLYS&MATL			2,682,631		2,697,631		15,000
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		217,826		217,826		
			402 TELEPHONE & OTHER COMMUNICATNS		46,624		46,624		
			451 NON OVERNIGHT TRVL EXP-GENERAL		47,613		47,613		
		SUBTOTAL FOR OTHR SER&CHR			312,063		312,063		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	2	3,985	2	3,985		
			612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000		
			622 TEMPORARY SERVICES	1	44,245	1	553,845		509,600
			633 TRANSPORTATION EXPENDITURES	1	2,344	1	2,344		
			685 PROF SERV DIRECT EDUC SERV	1	50,694	1	50,694		
			686 PROF SERV OTHER	3	5,478	3	5,478		
			689 PROF SERV CURRIC & PROF DEVEL	1	15,940	1	15,940		
			SUBTOTAL FOR CNTRCTL SVCS	9	127,686	9	637,286		509,600
			SUBTOTAL FOR BUDGET CODE 2647	9	3,122,380	9	3,646,980		524,600
BUDGET CODE: 2648 Youth & Parents									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,306,476		1,306,476		
			SUBTOTAL FOR SUPPLYS&MATL		1,306,476		1,306,476		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		145,386		145,386		
			402 TELEPHONE & OTHER COMMUNICATNS		48,493		48,493		
			451 NON OVERNIGHT TRVL EXP-GENERAL		17,998		17,998		
			SUBTOTAL FOR OTHR SER&CHR		211,877		211,877		
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	2	10,910	2	10,910		
			615 PRINTING CONTRACTS	1	147,414	1	147,414		
			622 TEMPORARY SERVICES	1	151,080	1	151,080		
			682 PROF SERV LEGAL SERVICES	1	53,339	1	53,339		
			686 PROF SERV OTHER		310,717		310,782		65
			689 PROF SERV CURRIC & PROF DEVEL	1	55,900	1	55,900		
			SUBTOTAL FOR CNTRCTL SVCS	6	729,360	6	729,425		65
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		65				65-
			SUBTOTAL FOR FXD MIS CHGS		65				65-
			SUBTOTAL FOR BUDGET CODE 2648	6	2,247,778	6	2,247,778		
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		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		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				141,437		141,437	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,465		14,465	
		402 TELEPHONE & OTHER COMMUNICATNS		31,000		31,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		75,000		75,000	
		499 OTHER EXPENSES - GENERAL		1		1	
SUBTOTAL FOR OTHR SER&CHR				120,466		120,466	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	60,000	1	60,000	
		685 PROF SERV DIRECT EDUC SERV		20,000		20,000	
		689 PROF SERV CURRIC & PROF DEVEL	1	32,055	1	32,055	
SUBTOTAL FOR CNTRCTL SVCS			2	112,055	2	112,055	
SUBTOTAL FOR BUDGET CODE 2744			2	503,535	2	503,535	
TOTAL FOR			63	38,086,490	63	38,434,482	347,992
TOTAL FOR School Support Organization OT			63	38,086,490	63	38,434,482	347,992

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 School Support Organization OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
School Support Organization OTPS					
TOTALS FOR OPERATING BUDGET	38,574	38,086,490		38,434,482	347,992
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,086,490		38,434,482	347,992

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,865,308		28,213,300	347,992
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,221,182		10,221,182	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		38,086,490		38,434,482	347,992

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		19,636,288		19,636,288			
		SUBTOTAL FOR F/T SALARIED		19,636,288		19,636,288			
03 UNSALARIED		031 UNSALARIED		4,542,473		4,542,473			
		SUBTOTAL FOR UNSALARIED		4,542,473		4,542,473			
		SUBTOTAL FOR BUDGET CODE 5100		24,178,761		24,178,761			
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	403	2,000,649	403	2,002,196			1,547
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,652	564,684,240	7,652	638,594,184			73,909,944
		SUBTOTAL FOR F/T SALARIED	8,055	566,684,889	8,055	640,596,380			73,911,491
03 UNSALARIED		031 UNSALARIED		3,947,743		4,343,956			396,213
		SUBTOTAL FOR UNSALARIED		3,947,743		4,343,956			396,213
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000			
		091 PARAPROFESSIONAL PER SESSION		6,578,183		6,578,183			
		SUBTOTAL FOR ADD GRS PAY		7,228,183		7,228,183			
		SUBTOTAL FOR BUDGET CODE 5101	8,055	577,860,815	8,055	652,168,519			74,307,704
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,320,646	58	2,377,409			56,763
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	13,787,813	1,938	13,787,813			
		SUBTOTAL FOR F/T SALARIED	1,996	16,108,459	1,996	16,165,222			56,763
03 UNSALARIED		031 UNSALARIED		14,351,728		14,413,933			62,205
		SUBTOTAL FOR UNSALARIED		14,351,728		14,413,933			62,205
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,299,457		1,299,457			
		SUBTOTAL FOR ADD GRS PAY		1,299,457		1,299,457			
		SUBTOTAL FOR BUDGET CODE 5105	1,996	31,759,644	1,996	31,878,612			118,968

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC										
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	12,399,263	242	12,399,263				
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,877	171,361,142	3,877	171,361,142				
		SUBTOTAL FOR F/T SALARIED	4,119	183,760,405	4,119	183,760,405				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000,000		3,000,000				
		091 PARAPROFESSIONAL PER SESSION		7,000,000		7,000,000				
		SUBTOTAL FOR ADD GRS PAY		10,000,000		10,000,000				
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		150,000		150,000				
		SUBTOTAL FOR FRINGE BENES		150,000		150,000				
		SUBTOTAL FOR BUDGET CODE 5111	4,119	193,910,405	4,119	193,910,405				
BUDGET CODE: 5113 CITYWIDE PLACEMENT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	232,775	7	237,072			4,297	
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	514,651	5	514,651				
		SUBTOTAL FOR F/T SALARIED	12	747,426	12	751,723			4,297	
		SUBTOTAL FOR BUDGET CODE 5113	12	747,426	12	751,723			4,297	
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,153	1	35,010			857	
		005 FULL TIME PEDAGOGICAL PRSONNEL	281	32,420,032	281	32,420,032				
		SUBTOTAL FOR F/T SALARIED	282	32,454,185	282	32,455,042			857	
03 UNSALARIED		031 UNSALARIED				17,998			17,998	
		SUBTOTAL FOR UNSALARIED				17,998			17,998	
		SUBTOTAL FOR BUDGET CODE 5121	282	32,454,185	282	32,473,040			18,855	
BUDGET CODE: 5183 TL Match for Chp 683										
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,870		8,870				
		005 FULL TIME PEDAGOGICAL PRSONNEL		25,000,000		25,000,000				
		SUBTOTAL FOR F/T SALARIED		25,008,870		25,008,870				
		SUBTOTAL FOR BUDGET CODE 5183		25,008,870		25,008,870				

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8589 CW SE Reimbursable Support							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	4	275,302	4	275,302	
		SUBTOTAL FOR F/T SALARIED	4	275,302	4	275,302	
03 UNSALARIED		031 UNSALARIED				6,171	6,171
		SUBTOTAL FOR UNSALARIED				6,171	6,171
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		35,870		35,870	
		065 SOCIAL SECURITY CONTRIBUTIONS		18,371		18,371	
		066 UNEMPLOYMENT INSURANCE		1,209		1,209	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,333		9,333	
		081 ANNUITY CONTRIBUTIONS		636		636	
		085 AWARDS/EXPENSES-WORKMENS COMP		252		252	
		SUBTOTAL FOR FRINGE BENES		65,671		65,671	
		SUBTOTAL FOR BUDGET CODE 8589	4	340,973	4	347,144	6,171
TOTAL FOR			14,468	886,261,079	14,468	960,717,074	74,455,995
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			14,468	886,261,079	14,468	960,717,074	74,455,995

DEPARTMENTAL ESTIMATES - FY16
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	14,468	886,261,079	14,468	960,717,074	74,455,995
FINANCIAL PLAN SAVINGS					
APPROPRIATION	14,468	886,261,079	14,468	960,717,074	74,455,995

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	793,422,709	820,878,704	27,455,995
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	87,838,370	134,838,370	47,000,000
FEDERAL - C.D.			
FEDERAL - OTHER	5,000,000	5,000,000	
INTRA-CITY SALES			
TOTAL	886,261,079	960,717,074	74,455,995

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

DEPARTMENTAL ESTI FY16

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4281	PHYSICAL THERAPIST	D 740	51211	34,544- 59,719	4	255,797
4386	MENTAL HEALTH WORKER	D 740	51262	34,879- 40,195	1	37,602
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	75,452- 93,819	1	82,715
4711	SCHOOL BUSINESS MANAGER	D 740	06745	75,452- 93,819	3	178,029
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	1	93,896
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	1	91,052
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	2	104,224
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 55,390	5	207,910
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 59,563	1	58,222
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 56,249	57	2,415,451
5971	OCCUPATIONAL THERAPIST (D	D 740	51221	62,951- 64,403	444	27,923,873
5981	PHYSICAL THERAPIST (DOE)	D 740	51222	62,951- 64,403	321	20,467,635
6521	SCHOOL COMPUTER TECHNOLOG	D 740	06786	59,604- 77,224	1	45,026
	SUBTOTAL FOR OBJECT 001				842	51,961,432
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2366	EDUCATIONAL ADMINISTRATOR	D 740	EACSQ	79,226-135,223	8	848,722
2451	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	47	6,962,930
2461	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	9	1,246,889
2501	PRINCIPAL	D 740	SUPLQ	123,457-154,295	3	401,080
2553	12 MONTH SPECIAL EDUCATIO	Q 740	SCAPQ	107,387-130,515	198	23,174,139
2691	SCHOOL PSYCHIATRIST	Q 742	CLPIQ	64,064-118,285	1	80,077
2793	12 MONTH SPECIAL EDUCATIO	Q 740	SCASQ	108,869-132,316	17	1,995,371
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,698-107,163	112	8,806,967
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	75	6,666,291
2921	GUIDANCE COUNSELOR-REG SU	Q 740	GCGCR	42,006-103,452	129	11,810,719
2926	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,698-105,519	2	124,035
2927	GUIDANCE COUNSELOR	Y 742	GCGCQ	51,698-105,519	1	104,919
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,698-105,519	2	190,037
3001	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	11	800,503
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	48,445-112,266	2	193,162
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	4,994	369,431,358
3106	TEACHER HEALTH CONSERV CL	D 740	E0165	-	7	394,405
3107	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	6	607,615
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	605	42,298,677
3191	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	32	2,612,692
3266	TEACHER, ASSIGNED	D 740	E9642	-	1	102,060
3281	TEACHER ATTENDANCE	D 740	95050	27,355- 46,609	32	2,788,971
3361	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	9	619,826
3491	SCHOOL SECRETARY	Q 742	SYSYQ	33,318- 66,824	156	8,146,432
6061	ANNUAL ED PARA	Y 744	AREPP	21,713- 45,547	3,270	102,802,802

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	3,411	104,751,835
6063	ANNUAL ED PARA	Q 740	AREPP	21,713- 45,547	70	1,571,939
	SUBTOTAL FOR OBJECT 005				13,210	699,534,453

	POSITION SCHEDULE FOR U/A 421				14,052	751,495,885
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				416	22,247,530
	TOTAL FOR U/A 421				14,468	773,743,415

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,596,002			1,596,002		
			199 DATA PROCESSING SUPPLIES			345,000			345,000		
	SUBTOTAL FOR SUPPLYS&MATL					1,941,002			1,941,002		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,362,769			4,362,769		
			337 BOOKS-OTHER			186,991			186,991		
			338 LIBRARY BOOKS			370,407			370,407		
	SUBTOTAL FOR PROPTY&EQUIP					4,920,167			4,920,167		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,232,471			2,232,471		
			402 TELEPHONE & OTHER COMMUNICATNS			888,988			888,988		
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,034,850			1,034,850		
			499 OTHER EXPENSES - GENERAL			665,001					665,001-
	SUBTOTAL FOR OTHR SER&CHR					4,821,310			4,156,309		665,001-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	7		17,485	7		17,485		
			612 OFFICE EQUIPMENT MAINTENANCE	7		418,540	7		118,540		300,000-
			613 DATA PROCESSING EQUIPMENT	6		100,000	6		1,065,001		965,001
			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		2,919,673	111		3,584,674		665,001
	SUBTOTAL FOR BUDGET CODE 5101			111		14,602,152	111		14,602,152		
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,000			6,000		
	SUBTOTAL FOR SUPPLYS&MATL					6,000			6,000		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			18,000			18,000		
	SUBTOTAL FOR PROPTY&EQUIP					18,000			18,000		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			6,000			6,000		
			402 TELEPHONE & OTHER COMMUNICATNS			5,000			5,000		
	SUBTOTAL FOR OTHR SER&CHR					11,000			11,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5105			35,000		35,000	
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION						
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	9,900	1	9,900	
SUBTOTAL FOR CNTRCTL SVCS		1	9,900	1	9,900	
SUBTOTAL FOR BUDGET CODE 5121		1	9,900	1	9,900	
BUDGET CODE: 5183 TL Match for Chp 683						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		605,147		605,147	
SUBTOTAL FOR SUPPLYS&MATL			605,147		605,147	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		594,244		594,244	
SUBTOTAL FOR PROPTY&EQUIP			594,244		594,244	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		289,553		289,553	
SUBTOTAL FOR OTHR SER&CHR			289,553		289,553	
60 CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		181,844		181,844	
	689 PROF SERV CURRIC & PROF DEVEL		97,250		97,250	
SUBTOTAL FOR CNTRCTL SVCS			279,094		279,094	
SUBTOTAL FOR BUDGET CODE 5183			1,768,038		1,768,038	
TOTAL FOR		112	16,415,090	112	16,415,090	
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP		112	16,415,090	112	16,415,090	

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

CW SE INSTR & SCHL LEADERSHIP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		16,415,090		16,415,090	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,415,090		16,415,090	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,327,052		14,327,052	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,088,038		2,088,038	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,415,090		16,415,090	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		764,274		3,764,274			3,000,000
		SUBTOTAL FOR F/T SALARIED		764,274		3,764,274			3,000,000
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1		1			
		SUBTOTAL FOR ADD GRS PAY		1		1			
		SUBTOTAL FOR BUDGET CODE 5400		764,275		3,764,275			3,000,000
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	713	8,901,023	713	14,096,437			5,195,414
		005 FULL TIME PEDAGOGICAL PRSONNEL	679	100,141,546	679	112,016,608			11,875,062
		SUBTOTAL FOR F/T SALARIED	1,392	109,042,569	1,392	126,113,045			17,070,476
03 UNSALARIED		031 UNSALARIED		4,000,604		5,093,577			1,092,973
		SUBTOTAL FOR UNSALARIED		4,000,604		5,093,577			1,092,973
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	113,769,193	1,392	131,932,642			18,163,449
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,158	93,457,081	1,158	91,238,903			2,218,178-
		005 FULL TIME PEDAGOGICAL PRSONNEL	295	18,732,258	295	16,732,258			2,000,000-
		SUBTOTAL FOR F/T SALARIED	1,453	112,189,339	1,453	107,971,161			4,218,178-
03 UNSALARIED		031 UNSALARIED		16,439,381		19,473,131			3,033,750
		SUBTOTAL FOR UNSALARIED		16,439,381		19,473,131			3,033,750
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000,000		2,000,000			
		042 LONGEVITY DIFFERENTIAL		6,326,906		6,326,906			
		047 OVERTIME		500,000		500,000			
		091 PARAPROFESSIONAL PER SESSION		189,998		189,998			
		SUBTOTAL FOR ADD GRS PAY		9,016,904		9,016,904			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		450,000		450,000	
	SUBTOTAL FOR FRINGE BENES		450,000		450,000	
	SUBTOTAL FOR BUDGET CODE 5411	1,453	138,095,624	1,453	136,911,196	1,184,428-
	TOTAL FOR	2,845	252,629,092	2,845	272,608,113	19,979,021
	TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS	2,845	252,629,092	2,845	272,608,113	19,979,021

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,845	252,629,092	2,845	272,608,113	19,979,021
FINANCIAL PLAN SAVINGS APPROPRIATION	2,845	252,629,092	2,845	272,608,113	19,979,021

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	167,827,857	155,025,056	12,802,801-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	74,523,105	82,304,927	7,781,822
FEDERAL - C.D.			
FEDERAL - OTHER	10,278,130	35,278,130	25,000,000
INTRA-CITY SALES			
 TOTAL	 252,629,092	 272,608,113	 19,979,021

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	1	110,000
4086	HEALTH SERVICES MANAGER	D 740	10069	49,492-212,614	8	750,736
4271	STAFF AUDIOLOGIST	D 740	51239	57,258- 63,466	1	63,466
4276	SENIOR OCCUPATIONAL THERA	D 740	51235	55,484- 64,232	8	510,501
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 64,403	2	126,626
4301	STAFF NURSE	D 740	50910	27,961- 83,074	559	33,143,203
4386	MENTAL HEALTH WORKER	D 740	51262	34,879- 40,195	1	37,602
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	1	58,936
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	4	382,766
4986	SUPERVISING THERAPIST (CO	D 740	5124A	52,760- 72,669	26	1,886,940
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	2	97,423
5801	CLERICAL AIDE	D 740	10250	29,897- 36,208	2	66,105
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 55,390	59	2,324,654
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	29,897- 55,390	14	558,849
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 59,563	4	234,229
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 56,249	5	200,573
5971	OCCUPATIONAL THERAPIST (D	D 740	51221	62,951- 64,403	831	52,489,885
5981	PHYSICAL THERAPIST (DOE)	D 740	51222	62,951- 64,403	307	19,591,048
6226	SUPERVISOR OF NURSES (BOA	D 740	06165	44,766- 73,802	16	1,178,107
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-120,754	3	270,067
SUBTOTAL FOR OBJECT 001					1,854	114,081,716
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2791	SUPERVISOR	Q 742	SUSUQ	97,735-119,616	23	2,421,878
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	107,387-130,515	2	253,270
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	434	36,343,392
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	553	48,198,383
2831	PSYCHOLOGIST IN TRAIN - R	Q 740	CLPGR	42,076- 44,442	22	934,934
3041	TEACHER	Q 742	TRTRQ	46,445-132,678	2	161,599
SUBTOTAL FOR OBJECT 005					1,036	88,313,456
POSITION SCHEDULE FOR U/A 423					2,890	202,395,172
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-45	-3,151,482
TOTAL FOR U/A 423					2,845	199,243,690

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		252,982	252,982	
			199	DATA PROCESSING SUPPLIES		20,000	20,000	
		SUBTOTAL FOR SUPPLYS&MATL				272,982	272,982	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		617,500	617,500	
		SUBTOTAL FOR PROPTY&EQUIP				617,500	617,500	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		157,301	157,301	
			402	TELEPHONE & OTHER COMMUNICATNS		31,025	31,025	
		SUBTOTAL FOR OTHR SER&CHR				188,326	188,326	
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	7,862	7,862	
			685	PROF SERV DIRECT EDUC SERV	2	8,008,600	8,008,600	
			686	PROF SERV OTHER	1	18,000	18,000	
			689	PROF SERV CURRIC & PROF DEVEL	3	139,081	139,081	
		SUBTOTAL FOR CNTRCTL SVCS			7	8,173,543	8,173,543	
		SUBTOTAL FOR BUDGET CODE 5406			7	9,252,351	9,252,351	
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		343,682	343,682	
		SUBTOTAL FOR SUPPLYS&MATL				343,682	343,682	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,056,863	1,429,503	372,640
			337	BOOKS-OTHER		500	500	
		SUBTOTAL FOR PROPTY&EQUIP				1,057,363	1,430,003	372,640
40		OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL				
			042001	40X CONTRACTUAL SERVICES-GENERAL		311,326		311,326-
			816001	40X CONTRACTUAL SERVICES-GENERAL		2,487,631	45,803	2,441,828-
			858001	40X CONTRACTUAL SERVICES-GENERAL				
			400	CONTRACTUAL SERVICES-GENERAL		1,340,247	2,751,763	1,411,516
			402	TELEPHONE & OTHER COMMUNICATNS		797,275	797,275	
			451	NON OVERNIGHT TRVL EXP-GENERAL		235,000	235,000	
		SUBTOTAL FOR OTHR SER&CHR				5,171,479	3,829,841	1,341,638-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	1	12,592	12,592	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES	1	322,319	1	322,319	
		633 TRANSPORTATION EXPENDITURES	2	4,100,152	2	4,100,152	
		685 PROF SERV DIRECT EDUC SERV	43	187,805,295	43	192,487,255	4,681,960
		686 PROF SERV OTHER		14,956,225		15,015,145	58,920
		SUBTOTAL FOR CNTRCTL SVCS	47	207,196,583	47	211,937,463	4,740,880
		SUBTOTAL FOR BUDGET CODE 5411	47	213,769,107	47	217,540,989	3,771,882
BUDGET CODE: 5483 TL Match for Chp 683							
		60 CNTRCTL SVCS					
		669 TRANSPORTATION OF PUPILS	23	22,082	23	22,082	
		685 PROF SERV DIRECT EDUC SERV		1,156,610		1,156,610	
		SUBTOTAL FOR CNTRCTL SVCS	23	1,178,692	23	1,178,692	
		SUBTOTAL FOR BUDGET CODE 5483	23	1,178,692	23	1,178,692	
		TOTAL FOR	77	224,200,150	77	227,972,032	3,771,882
		TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT	77	224,200,150	77	227,972,032	3,771,882

DEPARTMENTAL ESTIMATES - FY16
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	2,798,957	224,200,150	45,803	227,972,032	3,771,882
FINANCIAL PLAN SAVINGS APPROPRIATION		224,200,150		227,972,032	3,771,882

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		126,241,049		130,612,931	4,371,882
OTHER CATEGORICAL		682,030		682,030	
CAPITAL FUNDS - I.F.A.					
STATE		57,555,201		51,955,201	5,600,000-
FEDERAL - C.D.					
FEDERAL - OTHER		39,721,870		44,721,870	5,000,000
INTRA-CITY SALES					
TOTAL		224,200,150		227,972,032	3,771,882

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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		554,387		3,733			550,654-
SUBTOTAL FOR F/T SALARIED				554,387		3,733			550,654-
03 UNSALARIED		031 UNSALARIED		20,000					20,000-
SUBTOTAL FOR UNSALARIED				20,000					20,000-
SUBTOTAL FOR BUDGET CODE Z042				574,387		3,733			570,654-
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION									
03 UNSALARIED		031 UNSALARIED			11		11		
SUBTOTAL FOR UNSALARIED					11		11		
SUBTOTAL FOR BUDGET CODE 1700					11		11		
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,880,772	43	2,899,304			18,532
SUBTOTAL FOR F/T SALARIED				43	2,880,772	43	2,899,304		18,532
03 UNSALARIED		031 UNSALARIED		2,227		3,427			1,200
SUBTOTAL FOR UNSALARIED					2,227		3,427		1,200
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,401		14,401			
SUBTOTAL FOR ADD GRS PAY					14,401		14,401		
SUBTOTAL FOR BUDGET CODE 1721				43	2,897,400	43	2,917,132		19,732
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
03 UNSALARIED		031 UNSALARIED			34		34		
		035 CUSTODIAL ALLOWANCES		328,162,745		380,662,593			52,499,848
SUBTOTAL FOR UNSALARIED					328,162,779		380,662,627		52,499,848
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		27,037		27,037			
		065 SOCIAL SECURITY CONTRIBUTIONS		7,957		7,957			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,680		1,680			
SUBTOTAL FOR FRINGE BENES					36,674		36,674		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1723				328,199,453		380,699,301		52,499,848
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	11,313,497	138	11,424,486		110,989
SUBTOTAL FOR F/T SALARIED			138	11,313,497	138	11,424,486		110,989
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,000		160,000		
SUBTOTAL FOR ADD GRS PAY				160,000		160,000		
SUBTOTAL FOR BUDGET CODE 1731			138	11,473,497	138	11,584,486		110,989
BUDGET CODE: 1733 SKILLED TRADES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	344	40,116,363	344	40,116,363		
SUBTOTAL FOR F/T SALARIED			344	40,116,363	344	40,116,363		
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		796,153		796,153		
SUBTOTAL FOR UNSALARIED				796,153		796,153		
04 ADD GRS PAY		047 OVERTIME		1,978,308		1,978,308		
SUBTOTAL FOR ADD GRS PAY				1,978,308		1,978,308		
SUBTOTAL FOR BUDGET CODE 1733			344	42,890,824	344	42,890,824		
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,432,418	20	1,449,979		17,561
SUBTOTAL FOR F/T SALARIED			20	1,432,418	20	1,449,979		17,561
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079		40,079		
SUBTOTAL FOR ADD GRS PAY				40,079		40,079		
SUBTOTAL FOR BUDGET CODE 1736			20	1,472,497	20	1,490,058		17,561
BUDGET CODE: 8189 School Facilities Reimbursable Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76		76			
SUBTOTAL FOR F/T SALARIED			76		76			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8189		76		76		
TOTAL FOR		621	387,508,069	621	439,585,545	52,077,476
TOTAL FOR SCHOOL FACILITIES - PS		621	387,508,069	621	439,585,545	52,077,476

DEPARTMENTAL ESTIMATES - FY16
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	621	387,508,069	621	439,585,545	52,077,476
FINANCIAL PLAN SAVINGS					
APPROPRIATION	621	387,508,069	621	439,585,545	52,077,476

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		358,688,518		408,411,844	49,723,326
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		28,247,551		31,173,701	2,926,150
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		572,000			572,000-
TOTAL		387,508,069		439,585,545	52,077,476

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
2091	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,000-196,575	1	182,588
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	10	946,631
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	1	68,466
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	1	55,738
4521	EDUCATION ANALYST (UNION)	D 740	1262C	58,936- 76,208	1	58,936
4631	FURNITURE MAINTAINER	D 740	92705	56,689- 56,689	2	109,035
4656	PROCUREMENT ANALYST	D 740	12158	40,139- 87,631	2	115,508
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	1	111,000
4826	SUPERVISOR	D 740	91310	51,769- 65,938	3	202,002
4936	ASSOCIATE PROJECT MANAGER	D 740	22427	68,704-107,720	1	78,912
4941	SCHOOL PLANT MANAGER (BOE	D 740	82901	45,758-196,574	41	4,537,846
4961	ASSISTANT ELECTRICAL ENGI	D 740	20310	57,877- 75,516	1	81,683
5011	CONSTRUCTION PROJECT MANA	D 740	34202	57,877-107,720	17	1,221,959
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	68,704- 86,523	1	78,566
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	49,492-212,614	20	2,308,547
5126	SUPERVISOR OF ELECTRICAL	D 740	34205	57,877- 86,523	13	950,267
5181	ARCHITECT	D 740	21215	68,704-107,720	1	71,975
5191	CIVIL ENGINEER	D 740	20215	68,704-107,720	4	362,283
5206	DIRECTOR (PLANT OPERATION	D 740	05103	45,758-196,574	1	145,000
5231	SUPERVISOR OF MECHANICAL	D 740	34221	57,877- 96,470	19	1,354,976
5246	ASSISTANT CIVIL ENGINEER	D 740	20210	57,877- 75,516	2	133,726
5331	SUPERVISOR BRICKLAYER	D 740	92271	93,012- 93,012	1	93,012
5361	SUPERVISOR OF MECHANICS	D 740	90774	34,556-103,335	14	1,446,691
5391	ASSISTANT MECHANICAL ENGI	D 740	20410	57,877- 75,516	1	57,877
5401	SUPERVISOR CARPENTER	D 740	92071	81,685- 93,354	8	653,481
5416	SUPERVISOR ELECTRICIAN	D 740	91769	96,374-105,966	8	770,994
5441	SUPERVISOR OF MECHANICS(M	D 740	92575	79,861-138,848	2	204,526
5446	SUPERVISOR PAINTER	D 740	91873	73,080- 78,300	2	146,160
5451	SUPERVISOR PLUMBER	D 740	91972	88,627-101,288	8	709,022
5461	SUPERVISOR ROOFER	D 740	90775	72,349- 72,349	4	289,396
5466	SUPERVISOR STEAMFITTER	D 740	91971	95,460- 95,460	4	381,843
5506	BRICKLAYER	D 740	92205	83,621- 83,621	3	250,865
5511	CARPENTER	D 740	92005	76,204- 87,090	57	4,343,637
5531	ELECTRICIAN	D 740	91717	80,388- 91,872	90	8,057,070
5546	MAINTENANCE WORKER	D 740	90698	33,742- 54,581	9	483,204
5566	GLAZIER	D 740	90716	66,502- 66,502	7	465,519
5571	PAINTER	D 740	91830	63,945- 73,080	5	319,725
5581	LOCKSMITH	D 740	90723	51,761- 51,761	4	207,046
5586	MACHINIST	D 740	92610	70,010- 76,232	33	2,429,826
5591	MACHINIST'S HELPER	D 740	92611	68,214- 71,973	3	205,793
5606	PLASTERER	D 740	92235	74,157- 84,751	14	1,044,130

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5611	PLUMBER	D 740	91915	83,738- 96,068	42	3,530,531
5616	PLUMBER'S HELPER	D 740	91916	61,387- 61,387	3	184,161
5621	RADIO REPAIR MECHANIC	D 740	90733	85,608- 85,608	13	1,112,904
5626	ROOFER	D 740	90735	69,906- 70,175	14	982,450
5631	STEAM FITTER	D 740	91925	88,888- 89,230	33	2,944,612
5636	STEAM FITTER'S HELPER	D 740	91926	66,904- 66,904	5	334,523
5651	THERMOSTAT REPAIRER	D 740	91940	83,738- 84,060	9	756,542
5688	SERVICE INSPECTOR (BOARD	D 740	33761	33,372- 40,308	1	41,735
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	14	730,968
5791	OFFICE MACHINE AIDE	D 740	11702	28,588- 42,117	1	35,290
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 55,390	4	162,032
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	29,897- 55,390	13	549,370
5841	BOOKKEEPER	D 740	40526	38,899- 60,039	2	77,798
5851	STOCK WORKER	D 740	12200	24,233- 46,519	2	73,967
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	49,901- 61,859	1	45,544
6641	CONSTRUCTION LABORER	D 740	90756	77,402- 77,402	37	2,728,264
6666	ELECTRICIAN'S HELPER	D 740	91722	56,602-102,312	2	113,639
6741	INDUSTRIAL HYGIENIST	D 740	31305	48,054- 66,411	1	65,803
6756	ASBESTOS HANDLER	D 740	31313	74,423- 74,423	9	670,716
6761	ASBESTOS HAZARD INVESTIGA	D 740	31312	52,577- 71,898	1	61,582
SUBTOTAL FOR OBJECT 001					627	50,937,892

POSITION SCHEDULE FOR U/A 435	627	50,937,892
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-6	-487,444
TOTAL FOR U/A 435	621	50,450,448

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z042 PlaNYC Energy Costs										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			164,631					164,631-
		SUBTOTAL FOR SUPPLYS&MATL			164,631					164,631-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			27,965					27,965-
		SUBTOTAL FOR PROPTY&EQUIP			27,965					27,965-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL			30,000					30,000-
		SUBTOTAL FOR OTHR SER&CHR			30,000					30,000-
60		CNRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE			12,933,519					12,933,519-
		683 PROF SERV ENGINEER & ARCHITECT			600,000					600,000-
		684 PROF SERV COMPUTER SERVICES	1		12,000				1-	12,000-
		686 PROF SERV OTHER			927,400					927,400-
		SUBTOTAL FOR CNRCTL SVCS	1		14,472,919				1-	14,472,919-
		SUBTOTAL FOR BUDGET CODE Z042	1		14,695,515				1-	14,695,515-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			125,001			125,001		
		SUBTOTAL FOR SUPPLYS&MATL			125,001			125,001		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			413,147			513,147		100,000
		SUBTOTAL FOR PROPTY&EQUIP			413,147			513,147		100,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			167,825			70,000		97,825-
		SUBTOTAL FOR OTHR SER&CHR			167,825			70,000		97,825-
60		CNRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1,000,000			1,000,000		
		SUBTOTAL FOR CNRCTL SVCS			1,000,000			1,000,000		
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES			2,175					2,175-
		SUBTOTAL FOR FXD MIS CHGS			2,175					2,175-
		SUBTOTAL FOR BUDGET CODE 1721			1,708,148			1,708,148		
BUDGET CODE: 1723 CUSTODIAL OPERATIONS										

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,199,522		16,199,522			
	SUBTOTAL FOR SUPPLYS&MATL			16,199,522		16,199,522			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1			1	
	SUBTOTAL FOR PROPTY&EQUIP				1			1	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		4,855,227		4,855,227			
		856001 40X CONTRACTUAL SERVICES-GENERAL		2,406,886		2,404,283			2,603-
	SUBTOTAL FOR OTHR SER&CHR			7,262,113		7,259,510			2,603-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	71,407,889	1	71,407,889			
		682 PROF SERV LEGAL SERVICES	2	120,000	2	120,000			
		686 PROF SERV OTHER		150,000		150,000			
	SUBTOTAL FOR CNTRCTL SVCS		3	71,677,889	3	71,677,889			
	SUBTOTAL FOR BUDGET CODE 1723		3	95,139,525	3	95,136,922			2,603-
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	2,000,000	1	2,000,000			
		676 MAINT & OPER OF INFRASTRUCTURE	301	72,790,118	301	60,121,000			12,669,118-
		683 PROF SERV ENGINEER & ARCHITECT	5	1,134,507	5	150,782			983,725-
		686 PROF SERV OTHER		4,563,381		7,489,945			2,926,564
	SUBTOTAL FOR CNTRCTL SVCS		307	80,488,006	307	69,761,727			10,726,279-
	SUBTOTAL FOR BUDGET CODE 1731		307	80,488,006	307	69,761,727			10,726,279-
BUDGET CODE: 1733 SKILLED TRADES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000,000		15,000,000			
	SUBTOTAL FOR SUPPLYS&MATL			15,000,000		15,000,000			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000		50,000			
	SUBTOTAL FOR PROPTY&EQUIP			50,000		50,000			
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		66,913,664		58,413,664			8,500,000-
		686 PROF SERV OTHER	25	3,825,000	25	2,800,000			1,025,000-
	SUBTOTAL FOR CNTRCTL SVCS		25	70,738,664	25	61,213,664			9,525,000-
	SUBTOTAL FOR BUDGET CODE 1733		25	85,788,664	25	76,263,664			9,525,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
BUDGET CODE: 1735 CODE VIOLATION REMOVAL										
60		CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	8	6,413,000	8	6,413,000		
		SUBTOTAL FOR CNTRCTL SVCS			4,500,000		4,500,000			
		SUBTOTAL FOR BUDGET CODE 1735			4,500,000		4,500,000			
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY										
60		CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	8	6,413,000	8	6,413,000		
		SUBTOTAL FOR CNTRCTL SVCS			8	6,413,000	8	6,413,000		
		SUBTOTAL FOR BUDGET CODE 1736			8	6,413,000	8	6,413,000		
TOTAL FOR					344	288,732,858	343	253,783,461	1-	34,949,397-
TOTAL FOR SCHOOL FACILITIES - OTPS					344	288,732,858	343	253,783,461	1-	34,949,397-

DEPARTMENTAL ESTIMATES - FY16
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	7,264,288	288,732,858	7,259,510	253,783,461	34,949,397-
FINANCIAL PLAN SAVINGS APPROPRIATION		288,732,858		253,783,461	34,949,397-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		74,371,352		78,452,569	4,081,217
OTHER CATEGORICAL		64,014,930		44,489,930	19,525,000-
CAPITAL FUNDS - I.F.A.					
STATE		125,668,195		125,668,195	
FEDERAL - C.D.		4,500,000		4,500,000	
FEDERAL - OTHER					
INTRA-CITY SALES		20,178,381		672,767	19,505,614-
TOTAL		288,732,858		253,783,461	34,949,397-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1102 SIRT SUBSIDY							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	1,723,171	1	1,723,171	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,723,171	1	1,723,171	
		SUBTOTAL FOR BUDGET CODE 1102	1	1,723,171	1	1,723,171	
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT							
70 FXD MIS CHGS		773 PRIV BUS COMP RED FR SCHL CHLD		15,450,338		15,450,338	
		SUBTOTAL FOR FXD MIS CHGS		15,450,338		15,450,338	
		SUBTOTAL FOR BUDGET CODE 1103		15,450,338		15,450,338	
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)							
70 FXD MIS CHGS		772 NYC TRNST AUTH RED FR SCHL CHD		45,000,000		45,000,000	
		SUBTOTAL FOR FXD MIS CHGS		45,000,000		45,000,000	
		SUBTOTAL FOR BUDGET CODE 1104		45,000,000		45,000,000	
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		749,863		65,863	684,000-
		SUBTOTAL FOR SUPPLYS&MATL		749,863		65,863	684,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400,000		400,000	
		SUBTOTAL FOR PROPTY&EQUIP		400,000		400,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		316,000		1,000,000	684,000
		SUBTOTAL FOR OTHR SER&CHR		316,000		1,000,000	684,000
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	84	740,822,441	84	729,822,441	11,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	84	740,822,441	84	729,822,441	11,000,000-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		23,600,506		43,600,506	20,000,000
		SUBTOTAL FOR FXD MIS CHGS		23,600,506		43,600,506	20,000,000
		SUBTOTAL FOR BUDGET CODE 1106	84	765,888,810	84	774,888,810	9,000,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1108 GENERAL EDUCATION BUSES							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,256,714		2,256,714
	SUBTOTAL FOR SUPPLYS&MATL				2,256,714		2,256,714
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,528,999		1,528,999
	SUBTOTAL FOR PROPTY&EQUIP				1,528,999		1,528,999
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,886,500		3,886,500
		402	TELEPHONE & OTHER COMMUNICATNS		600,000		600,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		135,000		135,000
	SUBTOTAL FOR OTHR SER&CHR				4,621,500		4,621,500
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	10,000
		622	TEMPORARY SERVICES	3	3,035,360	3	3,035,360
		669	TRANSPORTATION OF PUPILS	12	251,028,274	12	288,030,022
		684	PROF SERV COMPUTER SERVICES	17	4,346,002	17	4,346,002
		685	PROF SERV DIRECT EDUC SERV	1	400,000	1	400,000
		686	PROF SERV OTHER	1	254,500	1	254,500
	SUBTOTAL FOR CNTRCTL SVCS			36	259,074,136	36	296,075,884
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		5,191,426		5,191,426
		772	NYC TRNST AUTH RED FR SCHL CHD		135,001		135,001
	SUBTOTAL FOR FXD MIS CHGS				5,326,427		5,326,427
	SUBTOTAL FOR BUDGET CODE 1108			36	272,807,776	36	309,809,524
BUDGET CODE: 1183 TL Match for Chp 683							
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS		10,726,000		10,726,000
	SUBTOTAL FOR CNTRCTL SVCS				10,726,000		10,726,000
	SUBTOTAL FOR BUDGET CODE 1183				10,726,000		10,726,000
TOTAL FOR				121	1,111,596,095	121	1,157,597,843
TOTAL FOR PUPIL TRANSPORTATION - OTPS				121	1,111,596,095	121	1,157,597,843

DEPARTMENTAL ESTIMATES - FY16
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		1,111,596,095		1,157,597,843	46,001,748
FINANCIAL PLAN SAVINGS APPROPRIATION		1,111,596,095		1,157,597,843	46,001,748

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		371,521,323		402,521,323	31,000,000
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		739,774,772		754,776,520	15,001,748
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,111,596,095		1,157,597,843	46,001,748

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,697	69,143,239	1,700	70,113,274		3	970,035
SUBTOTAL FOR F/T SALARIED			1,697	69,143,239	1,700	70,113,274		3	970,035
03 UNSALARIED		031 UNSALARIED		132,157,395		130,012,975			2,144,420-
SUBTOTAL FOR UNSALARIED				132,157,395		130,012,975			2,144,420-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		665,000		665,000			
		043 SHIFT DIFFERENTIAL		60,000		60,000			
		046 TERMINAL LEAVE		15,000		15,000			
		047 OVERTIME		1,514,954		1,514,954			
SUBTOTAL FOR ADD GRS PAY				2,254,954		2,254,954			
SUBTOTAL FOR BUDGET CODE 1229			1,697	203,555,588	1,700	202,381,203		3	1,174,385-
BUDGET CODE: 1233 BREAKFAST PROGRAM									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		046 TERMINAL LEAVE							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1233									
TOTAL FOR			1,697	203,555,588	1,700	202,381,203		3	1,174,385-
TOTAL FOR SCHOOL FOOD SERVICES - PS			1,697	203,555,588	1,700	202,381,203		3	1,174,385-

DEPARTMENTAL ESTIMATES - FY16
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	1,697	203,555,588	1,700	202,381,203	1,174,385-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,697	203,555,588	1,700	202,381,203	1,174,385-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,981,595		15,807,210	3,825,615
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,284,019		21,284,019	
FEDERAL - C.D.					
FEDERAL - OTHER		170,289,974		165,289,974	5,000,000-
INTRA-CITY SALES					
TOTAL		203,555,588		202,381,203	1,174,385-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2091	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,000-196,575	1	172,000
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	1	91,052
4001	ADMINISTRATIVE STAFF ANAL	X 740	10026	49,492-212,614	3	371,000
4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	49,492-212,614	1	91,561
4511	ADMINISTRATIVE PROCUREMEN	D 740	82976	49,492-212,614	1	94,181
4521	EDUCATION ANALYST (UNION)	D 740	1262C	58,936- 76,208	1	58,936
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	75,828- 98,181	2	161,665
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	1	58,936
4656	PROCUREMENT ANALYST	D 740	12158	40,139- 87,631	1	41,353
4691	ADMINISTRATIVE QUALITY AS	X 740	10080	49,492-212,614	3	283,466
4791	EDUCATION ANALYST TRAINEE	D 740	12750	25,000- 41,573	1	41,562
4806	ADMINISTRATIVE SCHOOL FOO	D 740	10065	45,758-196,574	14	1,325,081
4811	ASSOCIATE SCHOOL FOOD SER	D 740	54485	64,862- 64,862	47	3,050,190
4836	SCHOOL FOOD SERVICE MANAG	D 740	54483	25,333- 52,406	390	19,550,337
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	46,787- 46,787	27	1,268,081
4871	SCHOOL LUNCH ASSISTANT CO	D 740	54513	21,707- 41,651	57	2,116,976
4876	SCHOOL LUNCH ASSISTANT	D 740	5450E	36,042- 38,829	48	1,827,814
4881	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 41,398	18	640,058
4882	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 35,754	71	2,318,559
4884	*SCHOOL LUNCH HELPER	D 740	54501	30,886- 32,572	1	26,688
4886	SENIOR SCHOOL LUNCH AIDE	D 740	54512	32,689- 36,766	196	6,686,299
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 30,055	743	21,546,304
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 91,283	9	427,481
5421	SUPERVISOR (EXTERMINATORS	D 740	90535	39,903- 45,139	1	42,195
5541	EXTERMINATOR	D 740	90510	32,992- 43,759	17	626,782
5676	MOTOR VEHICLE OPERATOR	D 740	91212	33,117- 44,021	14	593,595
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	4	206,002
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 55,390	10	407,320
5841	BOOKKEEPER	D 740	40526	38,899- 60,039	2	82,872
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 56,249	9	439,055
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	61,178- 74,194	11	675,465
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	61,178- 74,194	2	126,638
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	49,901- 61,859	6	305,079
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	49,901- 61,859	6	280,189
SUBTOTAL FOR OBJECT 001					1,719	66,034,772

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 439				1,719	66,034,772
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-19	-729,878
	TOTAL FOR U/A 439				1,700	65,304,894

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION										
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			74,705					74,705-
		100 SUPPLIES + MATERIALS - GENERAL			243,296			318,001		74,705
		SUBTOTAL FOR SUPPLYS&MATL			318,001			318,001		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			30,298			30,298		
		451 NON OVERNIGHT TRVL EXP-GENERAL			40,000			40,000		
		SUBTOTAL FOR OTHR SER&CHR			70,298			70,298		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	2		160,000	2		160,000		
		SUBTOTAL FOR CNTRCTL SVCS	2		160,000	2		160,000		
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			1,262,000			1,262,000		
		SUBTOTAL FOR FXD MIS CHGS			1,262,000			1,262,000		
		SUBTOTAL FOR BUDGET CODE 1226	2		1,810,299	2		1,810,299		
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			18,379,296			19,961,124		1,581,828
		110 FOOD & FORAGE SUPPLIES			192,296,228			195,104,376		2,808,148
		SUBTOTAL FOR SUPPLYS&MATL			210,675,524			215,065,500		4,389,976
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,389,649			3,891,845		2,497,804-
		SUBTOTAL FOR PROPTY&EQUIP			6,389,649			3,891,845		2,497,804-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,020,000			4,020,000		
		402 TELEPHONE & OTHER COMMUNICATNS			787,016			787,016		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,050,320			140,000		910,320-
		454 OVERNIGHT TRVL EXP-SPECIAL			12,000			12,000		
		499 OTHER EXPENSES - GENERAL			1,800,151			1,800,151		
		SUBTOTAL FOR OTHR SER&CHR			7,669,487			6,759,167		910,320-
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		784,709	3		835,543		50,834
		615 PRINTING CONTRACTS	7		290,000	7		290,000		
		619 SECURITY SERVICES	2		250,000	2		250,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES	5	2,370,000	5	2,370,000	
		676 MAINT & OPER OF INFRASTRUCTURE	21	8,372,077	21	8,318,077	54,000-
		684 PROF SERV COMPUTER SERVICES	22	4,468,982	22	4,266,920	202,062-
		685 PROF SERV DIRECT EDUC SERV	1	200,000	1	200,000	
		686 PROF SERV OTHER	7	100,000	7	100,000	
		SUBTOTAL FOR CNTRCTL SVCS	74	16,976,768	74	16,771,540	205,228-
		SUBTOTAL FOR BUDGET CODE 1229	74	241,711,428	74	242,488,052	776,624
		TOTAL FOR	76	243,521,727	76	244,298,351	776,624
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	76	243,521,727	76	244,298,351	776,624

DEPARTMENTAL ESTIMATES - FY16
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	74,705	243,521,727		244,298,351	776,624
FINANCIAL PLAN SAVINGS					
APPROPRIATION		243,521,727		244,298,351	776,624

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,088,394		6,115,018	973,376-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		23,246,210		27,996,210	4,750,000
FEDERAL - C.D.					
FEDERAL - OTHER		213,187,123		210,187,123	3,000,000-
INTRA-CITY SALES					
TOTAL		243,521,727		244,298,351	776,624

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# 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		240,526,307		239,810,977	715,330-
	098001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		1,885,741		1,885,741	
SUBTOTAL FOR OTHR SER&CHR				242,412,048		241,696,718	715,330-
SUBTOTAL FOR BUDGET CODE 1047				242,412,048		241,696,718	715,330-
BUDGET CODE: 1092 School Safety Fringe							
40 OTHR SER&CHR	098001	40X CONTRACTUAL SERVICES-GENERAL		85,258,436		90,300,402	5,041,966
	400	CONTRACTUAL SERVICES-GENERAL		144,259		144,259	
SUBTOTAL FOR OTHR SER&CHR				85,402,695		90,444,661	5,041,966
SUBTOTAL FOR BUDGET CODE 1092				85,402,695		90,444,661	5,041,966
TOTAL FOR				327,814,743		332,141,379	4,326,636
TOTAL FOR SCHOOL SAFETY - OTPS				327,814,743		332,141,379	4,326,636

DEPARTMENTAL ESTIMATES - FY16
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	325,784,743	327,814,743	330,111,379	332,141,379	4,326,636
FINANCIAL PLAN SAVINGS APPROPRIATION		327,814,743		332,141,379	4,326,636

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		325,784,743		330,111,379	4,326,636
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,030,000		2,030,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		327,814,743		332,141,379	4,326,636

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1443 ELEMENTARY / MIDDLE										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	57,282,459			57,282,459		
		SUBTOTAL FOR OTHR SER&CHR			57,282,459			57,282,459		
		SUBTOTAL FOR BUDGET CODE 1443			57,282,459			57,282,459		
BUDGET CODE: 1444 ADMINISTRATION										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	17,294,863			17,294,863		
		SUBTOTAL FOR OTHR SER&CHR			17,294,863			17,294,863		
		SUBTOTAL FOR BUDGET CODE 1444			17,294,863			17,294,863		
BUDGET CODE: 1446 HIGH SCHOOLS										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	61,931,467			61,931,467		
		SUBTOTAL FOR OTHR SER&CHR			61,931,467			61,931,467		
		SUBTOTAL FOR BUDGET CODE 1446			61,931,467			61,931,467		
BUDGET CODE: 1451 CITYWIDE										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	42,391,245			42,391,245		
		SUBTOTAL FOR OTHR SER&CHR			42,391,245			42,391,245		
		SUBTOTAL FOR BUDGET CODE 1451			42,391,245			42,391,245		
BUDGET CODE: 1485 HEAT, LIGHT & POWER										
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER	235,289,084			235,289,084		
		SUBTOTAL FOR OTHR SER&CHR			235,289,084			235,289,084		
		SUBTOTAL FOR BUDGET CODE 1485			235,289,084			235,289,084		
BUDGET CODE: 1487 FUEL										
10	SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL						
		856001	10F	MOTOR VEHICLE FUEL	500,000					500,000-
		100 SUPPLIES + MATERIALS - GENERAL			413,000			413,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		109 FUEL OIL			86,842,740			86,842,740		
		SUBTOTAL FOR SUPPLYS&MATL			87,755,740			87,255,740		500,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL								
	856001	40X CONTRACTUAL SERVICES-GENERAL			278,786			277,462		1,324-
		423 HEAT LIGHT & POWER			6,802,618			7,302,618		500,000
		SUBTOTAL FOR OTHR SER&CHR			7,081,404			7,580,080		498,676
		SUBTOTAL FOR BUDGET CODE 1487			94,837,144			94,835,820		1,324-
		TOTAL FOR			509,026,262			509,024,938		1,324-
		TOTAL FOR ENERGY AND LEASES - OTPS			509,026,262			509,024,938		1,324-

DEPARTMENTAL ESTIMATES - FY16
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	236,067,870	509,026,262	235,566,546	509,024,938	1,324-
FINANCIAL PLAN SAVINGS		3,000,000-		3,000,000-	
APPROPRIATION		506,026,262		506,024,938	1,324-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		447,078,359		447,077,035	1,324-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		58,947,903		58,947,903	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		506,026,262		506,024,938	1,324-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1048 Office of School and Youth Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	1,326,279	56	1,326,882	603
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,713,130		1,857,447	144,317
		SUBTOTAL FOR F/T SALARIED	56	3,039,409	56	3,184,329	144,920
03 UNSALARIED		031 UNSALARIED		19,452		19,452	
		SUBTOTAL FOR UNSALARIED		19,452		19,452	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		95,601		95,601	
		043 SHIFT DIFFERENTIAL		1,574		1,574	
		047 OVERTIME		100,307		100,307	
		091 PARAPROFESSIONAL PER SESSION		500		500	
		SUBTOTAL FOR ADD GRS PAY		197,982		197,982	
		SUBTOTAL FOR BUDGET CODE 1048	56	3,256,843	56	3,401,763	144,920
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	3,997,960	87	4,028,238	30,278
		SUBTOTAL FOR F/T SALARIED	87	3,997,960	87	4,028,238	30,278
02 OTH SALARIED		021 PART-TIME POSITIONS		73,955		73,955	
		SUBTOTAL FOR OTH SALARIED		73,955		73,955	
04 ADD GRS PAY		047 OVERTIME		40,811		40,811	
		061 SUPPER MONEY		377		377	
		SUBTOTAL FOR ADD GRS PAY		41,188		41,188	
		SUBTOTAL FOR BUDGET CODE 1101	87	4,113,103	87	4,143,381	30,278
BUDGET CODE: 1140 SE Pre-K Transportation Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	676,089	22	682,970	6,881
		SUBTOTAL FOR F/T SALARIED	22	676,089	22	682,970	6,881
		SUBTOTAL FOR BUDGET CODE 1140	22	676,089	22	682,970	6,881
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION							

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	2,631,807	42	2,646,452		14,645	
SUBTOTAL FOR F/T SALARIED				42	2,631,807	42	2,646,452		14,645	
03 UNSALARIED		031	UNSALARIED		2,704		2,704			
SUBTOTAL FOR UNSALARIED					2,704		2,704			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,770		3,770			
		042	LONGEVITY DIFFERENTIAL		83,808		83,808			
		043	SHIFT DIFFERENTIAL		631		631			
		047	OVERTIME		112,721		112,721			
		049	BACKPAY - PRIOR YEARS		71,507		71,507			
		061	SUPPER MONEY		724		724			
SUBTOTAL FOR ADD GRS PAY					273,161		273,161			
SUBTOTAL FOR BUDGET CODE 1225				42	2,907,672	42	2,922,317		14,645	
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	70	3,779,311	70	3,824,310		44,999	
SUBTOTAL FOR F/T SALARIED				70	3,779,311	70	3,824,310		44,999	
03 UNSALARIED		031	UNSALARIED		65,272		65,272			
SUBTOTAL FOR UNSALARIED					65,272		65,272			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		16,147		16,147			
		042	LONGEVITY DIFFERENTIAL		146,269		146,269			
		046	TERMINAL LEAVE		150,399		150,399			
		047	OVERTIME		176,891		176,891			
		049	BACKPAY - PRIOR YEARS		2,000		2,000			
		054	SALARY REVIEW ADJUSTMENTS		428		428			
		060	INT ON DEF WAGES/LATE WAGE ADJ		500		500			
		061	SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY					494,134		494,134			
SUBTOTAL FOR BUDGET CODE 1720				70	4,338,717	70	4,383,716		44,999	
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	189,556	3	190,760		1,204	
		005	FULL TIME PEDAGOGICAL PRSONNEL	2	253,939	2	253,939			
SUBTOTAL FOR F/T SALARIED				5	443,495	5	444,699		1,204	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2145			5	443,495	5	444,699	1,204
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	308,977	6	309,006	29
SUBTOTAL FOR F/T SALARIED			6	308,977	6	309,006	29
03 UNSALARIED		031 UNSALARIED		23,400		23,400	
SUBTOTAL FOR UNSALARIED				23,400		23,400	
SUBTOTAL FOR BUDGET CODE 4663			6	332,377	6	332,406	29
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		9,745,214		11,987,070	2,241,856
SUBTOTAL FOR AMT TO SCHED				9,745,214		11,987,070	2,241,856
SUBTOTAL FOR BUDGET CODE 7100				9,745,214		11,987,070	2,241,856
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,867,793	60	4,871,005	3,212
SUBTOTAL FOR F/T SALARIED			60	4,867,793	60	4,871,005	3,212
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,071		16,071	
		046 TERMINAL LEAVE		3,686		3,686	
		047 OVERTIME		5,000		5,000	
		049 BACKPAY - PRIOR YEARS		625		625	
SUBTOTAL FOR ADD GRS PAY				25,382		25,382	
SUBTOTAL FOR BUDGET CODE 7107			60	4,893,175	60	4,896,387	3,212
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,654,633	8	1,654,633	
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	268,558	2	471,447	202,889
SUBTOTAL FOR F/T SALARIED			10	1,923,191	10	2,126,080	202,889
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536	
		042 LONGEVITY DIFFERENTIAL		546		546	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		625		625			
		SUBTOTAL FOR ADD GRS PAY		1,707		1,707			
		SUBTOTAL FOR BUDGET CODE 7201	10	1,924,898	10	2,127,787			202,889
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,795,590	13	1,801,454			5,864
		SUBTOTAL FOR F/T SALARIED	13	1,795,590	13	1,801,454			5,864
04 ADD GRS PAY		047 OVERTIME		1,442		1,442			
		061 SUPPER MONEY		629		629			
		SUBTOTAL FOR ADD GRS PAY		2,071		2,071			
		SUBTOTAL FOR BUDGET CODE 7205	13	1,797,661	13	1,803,525			5,864
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	9,868,858	72	9,868,858			
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	825,498	4	825,498			
		SUBTOTAL FOR F/T SALARIED	76	10,694,356	76	10,694,356			
03 UNSALARIED		031 UNSALARIED		167,510		167,510			
		SUBTOTAL FOR UNSALARIED		167,510		167,510			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,859		17,859			
		047 OVERTIME		196,918		196,918			
		061 SUPPER MONEY		372		372			
		091 PARAPROFESSIONAL PER SESSION		52,021		52,021			
		SUBTOTAL FOR ADD GRS PAY		267,170		267,170			
		SUBTOTAL FOR BUDGET CODE 7207	76	11,129,036	76	11,129,036			
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,056,475	8	1,061,084			4,609
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	257,247	3	257,247			
		SUBTOTAL FOR F/T SALARIED	11	1,313,722	11	1,318,331			4,609
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		98,023		98,023			
		SUBTOTAL FOR ADD GRS PAY		98,023		98,023			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7208			11	1,411,745	11	1,416,354	4,609
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	724,927	9	724,927	
SUBTOTAL FOR F/T SALARIED			9	724,927	9	724,927	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,569		2,453	884
SUBTOTAL FOR OTH SALARIED				1,569		2,453	884
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536	
		042 LONGEVITY DIFFERENTIAL		1,850		1,850	
		047 OVERTIME		1		1	
		049 BACKPAY - PRIOR YEARS		1		1	
SUBTOTAL FOR ADD GRS PAY				2,388		2,388	
SUBTOTAL FOR BUDGET CODE 7211			9	728,884	9	729,768	884
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,135,127	25	1,135,127	
SUBTOTAL FOR F/T SALARIED			25	1,135,127	25	1,135,127	
02 OTH SALARIED		021 PART-TIME POSITIONS		97,577		97,577	
SUBTOTAL FOR OTH SALARIED				97,577		97,577	
04 ADD GRS PAY		047 OVERTIME		1,143		1,143	
		061 SUPPER MONEY		83		83	
SUBTOTAL FOR ADD GRS PAY				1,226		1,226	
SUBTOTAL FOR BUDGET CODE 7214			25	1,233,930	25	1,233,930	
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	850,189	36	855,178	4,989
SUBTOTAL FOR F/T SALARIED			36	850,189	36	855,178	4,989
04 ADD GRS PAY		047 OVERTIME		5,773		5,773	
		061 SUPPER MONEY		303		303	
SUBTOTAL FOR ADD GRS PAY				6,076		6,076	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7215			36	856,265	36	861,254	4,989
BUDGET CODE: 7238 Special Education Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	3,581,024	19	3,586,850	5,826
		005 FULL TIME PEDAGOGICAL PRSONNEL		557,749		557,749	
SUBTOTAL FOR F/T SALARIED			19	4,138,773	19	4,144,599	5,826
03 UNSALARIED		031 UNSALARIED		275,000		275,000	
SUBTOTAL FOR UNSALARIED				275,000		275,000	
SUBTOTAL FOR BUDGET CODE 7238			19	4,413,773	19	4,419,599	5,826
BUDGET CODE: 7240 Urban Advantage							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	119,272	1	119,272	
SUBTOTAL FOR F/T SALARIED			1	119,272	1	119,272	
SUBTOTAL FOR BUDGET CODE 7240			1	119,272	1	119,272	
BUDGET CODE: 7247 Office of Capital and Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,473,555	4	1,473,711	156
SUBTOTAL FOR F/T SALARIED			4	1,473,555	4	1,473,711	156
SUBTOTAL FOR BUDGET CODE 7247			4	1,473,555	4	1,473,711	156
BUDGET CODE: 7251 OSEPO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,234,766	14	2,238,111	3,345
SUBTOTAL FOR F/T SALARIED			14	2,234,766	14	2,238,111	3,345
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	2,237,988	14	2,241,333	3,345

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 7253 Budget and Reporting									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,525,240	28	2,531,506			6,266
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	189,126	3	189,126			
		SUBTOTAL FOR F/T SALARIED	31	2,714,366	31	2,720,632			6,266
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	3,585,109	31	3,591,375			6,266
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		707,384		707,384			
		SUBTOTAL FOR F/T SALARIED		707,384		707,384			
		SUBTOTAL FOR BUDGET CODE 7255		707,384		707,384			
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,993,745	26	2,001,906			8,161
		SUBTOTAL FOR F/T SALARIED	26	1,993,745	26	2,001,906			8,161
		SUBTOTAL FOR BUDGET CODE 7259	26	1,993,745	26	2,001,906			8,161
BUDGET CODE: 7260 Portfolio Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,537,520	15	1,543,431			5,911
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	131,982	2	131,982			
		SUBTOTAL FOR F/T SALARIED	17	1,669,502	17	1,675,413			5,911
04 ADD GRS PAY		047 OVERTIME		20,661		20,661			
		061 SUPPER MONEY		1,768		1,768			
		091 PARAPROFESSIONAL PER SESSION		957		957			
		SUBTOTAL FOR ADD GRS PAY		23,386		23,386			
		SUBTOTAL FOR BUDGET CODE 7260	17	1,692,888	17	1,698,799			5,911
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	4,145,664	33	4,145,664			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			33	4,145,664	33	4,145,664			
02 OTH SALARIED		021 PART-TIME POSITIONS		45,665		71,405			25,740
SUBTOTAL FOR OTH SALARIED				45,665		71,405			25,740
03 UNSALARIED		031 UNSALARIED		24,935		24,935			
SUBTOTAL FOR UNSALARIED				24,935		24,935			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651		651			
		042 LONGEVITY DIFFERENTIAL		24,978		24,978			
SUBTOTAL FOR ADD GRS PAY				25,629		25,629			
SUBTOTAL FOR BUDGET CODE 7261			33	4,241,893	33	4,267,633			25,740
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,608,771	7	1,610,811			2,040
SUBTOTAL FOR F/T SALARIED			7	1,608,771	7	1,610,811			2,040
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531		531			
		042 LONGEVITY DIFFERENTIAL		1,750		1,750			
		046 TERMINAL LEAVE		13,554		13,554			
SUBTOTAL FOR ADD GRS PAY				15,835		15,835			
SUBTOTAL FOR BUDGET CODE 7263			7	1,624,606	7	1,626,646			2,040
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	8,099,302	72	8,283,674	1		184,372
SUBTOTAL FOR F/T SALARIED			71	8,099,302	72	8,283,674	1		184,372
03 UNSALARIED		031 UNSALARIED		301,324		301,324			
SUBTOTAL FOR UNSALARIED				301,324		301,324			
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1		1			
SUBTOTAL FOR ADD GRS PAY				1		1			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		42,087		51,849			9,762
		065 SOCIAL SECURITY CONTRIBUTIONS		13,388		16,065			2,677
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,720		6,720			
SUBTOTAL FOR FRINGE BENES				62,195		74,634			12,439

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7265			71	8,462,822	72	8,659,633	1	196,811
BUDGET CODE: 7271 New Schools and Charter Partnerships								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,307		3,607		1,300
SUBTOTAL FOR F/T SALARIED				2,307		3,607		1,300
SUBTOTAL FOR BUDGET CODE 7271				2,307		3,607		1,300
BUDGET CODE: 7272 Office of State Portfolio and Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,528		3,954		1,426
SUBTOTAL FOR F/T SALARIED				2,528		3,954		1,426
SUBTOTAL FOR BUDGET CODE 7272				2,528		3,954		1,426
BUDGET CODE: 7281 Office of School Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	824,744	22	825,620		876
		005 FULL TIME PEDAGOGICAL PRSONNEL		431,960		431,960		
SUBTOTAL FOR F/T SALARIED			22	1,256,704	22	1,257,580		876
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			22	1,275,409	22	1,276,285		876
BUDGET CODE: 7285 TWEED BUSINESS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		182,978		182,978		
SUBTOTAL FOR F/T SALARIED				182,978		182,978		
SUBTOTAL FOR BUDGET CODE 7285				182,978		182,978		
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	16,224,518	103	16,187,522		36,996-
SUBTOTAL FOR F/T SALARIED			103	16,224,518	103	16,187,522		36,996-
02 OTH SALARIED		021 PART-TIME POSITIONS		98,283		98,283		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					98,283		98,283		
03 UNSALARIED		031 UNSALARIED		27,758		27,758			
SUBTOTAL FOR UNSALARIED					27,758		27,758		
SUBTOTAL FOR BUDGET CODE 7301				103	16,350,559	103	16,313,563		36,996-
BUDGET CODE: 7302 Office of Strategic Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS		685,660		685,660			
SUBTOTAL FOR F/T SALARIED					685,660		685,660		
SUBTOTAL FOR BUDGET CODE 7302					685,660		685,660		
BUDGET CODE: 7303 Strategic Coordination & Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS		907,100		907,100			
SUBTOTAL FOR F/T SALARIED					907,100		907,100		
SUBTOTAL FOR BUDGET CODE 7303					907,100		907,100		
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	783,089	11	783,089			
SUBTOTAL FOR F/T SALARIED				11	783,089	11	783,089		
02 OTH SALARIED		021 PART-TIME POSITIONS		7,378		11,537			4,159
SUBTOTAL FOR OTH SALARIED					7,378		11,537		4,159
SUBTOTAL FOR BUDGET CODE 7305				11	790,467	11	794,626		4,159
BUDGET CODE: 7315 RECRUITMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,488,900	40	3,497,333			8,433
		005 FULL TIME PEDAGOGICAL PRSONNEL		307,996		307,996			
SUBTOTAL FOR F/T SALARIED				40	3,796,896	40	3,805,329		8,433
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	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		14,800		14,800			
		047 OVERTIME		5,000		5,000			
		049 BACKPAY - PRIOR YEARS		10,000		10,000			
		091 PARAPROFESSIONAL PER SESSION		53,519		53,519			
		SUBTOTAL FOR ADD GRS PAY		83,320		83,320			
		SUBTOTAL FOR BUDGET CODE 7315	40	4,029,940	40	4,038,373			8,433
BUDGET CODE: 7339 Div of Support Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,561,370	40	1,561,370			
		SUBTOTAL FOR F/T SALARIED	40	1,561,370	40	1,561,370			
		SUBTOTAL FOR BUDGET CODE 7339	40	1,561,370	40	1,561,370			
BUDGET CODE: 7413 Financial Systems and Business Ops									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	4,861,429	6	4,959,287			97,858
		SUBTOTAL FOR F/T SALARIED	6	4,861,429	6	4,959,287			97,858
04 ADD GRS PAY		047 OVERTIME		2,192		2,192			
		061 SUPPER MONEY		290		290			
		SUBTOTAL FOR ADD GRS PAY		2,482		2,482			
		SUBTOTAL FOR BUDGET CODE 7413	6	4,863,911	6	4,961,769			97,858
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	310,095	5	310,095			
		005 FULL TIME PEDAGOGICAL PRSONNEL	10		10				
		SUBTOTAL FOR F/T SALARIED	15	310,095	15	310,095			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 7415	15	310,895	15	310,895			
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,484		3,885			1,401
		005 FULL TIME PEDAGOGICAL PRSONNEL		138,556		138,556			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				141,040		142,441	1,401
SUBTOTAL FOR BUDGET CODE 7433				141,040		142,441	1,401
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	262,133	6	262,133	
SUBTOTAL FOR F/T SALARIED			6	262,133	6	262,133	
03 UNSALARIED		031 UNSALARIED		32,731		32,731	
SUBTOTAL FOR UNSALARIED				32,731		32,731	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		241		241	
		046 TERMINAL LEAVE		13,068		13,068	
		047 OVERTIME		14,854		14,854	
		049 BACKPAY - PRIOR YEARS		895		895	
		091 PARAPROFESSIONAL PER SESSION		61,180		61,180	
SUBTOTAL FOR ADD GRS PAY				90,238		90,238	
SUBTOTAL FOR BUDGET CODE 7435			6	385,102	6	385,102	
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	153	12,689,308	153	12,831,558	142,250
SUBTOTAL FOR F/T SALARIED			153	12,689,308	153	12,831,558	142,250
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,738		21,738	
		042 LONGEVITY DIFFERENTIAL		315,039		315,039	
		047 OVERTIME		81,196		81,196	
		049 BACKPAY - PRIOR YEARS		1		1	
		061 SUPPER MONEY		325		325	
SUBTOTAL FOR ADD GRS PAY				418,299		418,299	
SUBTOTAL FOR BUDGET CODE 7701			153	13,107,607	153	13,249,857	142,250
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,369,618	86	5,450,024	80,406
SUBTOTAL FOR F/T SALARIED			86	5,369,618	86	5,450,024	80,406
03 UNSALARIED		031 UNSALARIED		95,309		95,309	
			471				

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					95,309		95,309		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202			
		042 LONGEVITY DIFFERENTIAL		3,948		3,948			
		047 OVERTIME		6,042		6,042			
		061 SUPPER MONEY		76		76			
SUBTOTAL FOR ADD GRS PAY					10,268		10,268		
SUBTOTAL FOR BUDGET CODE 7715			86	5,475,195	86	5,555,601		80,406	
BUDGET CODE: 7719 DIIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	276	23,401,538	276	23,764,497		362,959	
SUBTOTAL FOR F/T SALARIED			276	23,401,538	276	23,764,497		362,959	
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			276	23,750,894	276	24,113,853		362,959	
BUDGET CODE: 7724 FIXED CHARGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,713		45,713			
SUBTOTAL FOR F/T SALARIED				45,713		45,713			
SUBTOTAL FOR BUDGET CODE 7724				45,713		45,713			
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	5,677,818	79	5,685,438		7,620	
SUBTOTAL FOR F/T SALARIED			79	5,677,818	79	5,685,438		7,620	
03 UNSALARIED		031 UNSALARIED		158,177		158,697		520	
SUBTOTAL FOR UNSALARIED				158,177		158,697		520	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		27,853		27,853		
		047 OVERTIME		20,000		20,000		
		061 SUPPER MONEY		3,325		3,325		
		SUBTOTAL FOR ADD GRS PAY		52,735		52,735		
		SUBTOTAL FOR BUDGET CODE 7731	79	5,888,730	79	5,896,870		8,140
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,356,525	3	1,555,438	3	198,913
		SUBTOTAL FOR F/T SALARIED		1,356,525	3	1,555,438	3	198,913
04 ADD GRS PAY		047 OVERTIME		13,248		13,248		
		061 SUPPER MONEY		190		190		
		SUBTOTAL FOR ADD GRS PAY		13,438		13,438		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				47,220		47,220
		065 SOCIAL SECURITY CONTRIBUTIONS				14,376		14,376
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				5,190		5,190
		SUBTOTAL FOR FRINGE BENES				66,786		66,786
		SUBTOTAL FOR BUDGET CODE 7785		1,369,963	3	1,635,662	3	265,699
TOTAL FOR			1,588	161,469,507	1,592	165,368,933	4	3,899,426
TOTAL FOR CENTRAL ADMINISTRATION - PS			1,588	161,469,507	1,592	165,368,933	4	3,899,426

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,588	161,469,507	1,592	165,368,933	3,899,426
FINANCIAL PLAN SAVINGS APPROPRIATION	1,588	161,469,507	1,592	165,368,933	3,899,426

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		141,098,950		144,863,212	3,764,262
OTHER CATEGORICAL		5,317,468		5,317,468	
CAPITAL FUNDS - I.F.A.					
STATE		11,861,145		11,996,309	135,164
FEDERAL - C.D.					
FEDERAL - OTHER		3,191,944		3,191,944	
INTRA-CITY SALES					
TOTAL		161,469,507		165,368,933	3,899,426

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
2007	DEPUTY CHANCELLOR FINANCI	D 740	40547	51,000-196,575	1	203,391
2026	SPECIAL ASSISTANT TO THE	D 740	09879	45,758-196,574	3	194,000
2056	COUNSEL TO THE CHANCELLOR	D 740	30138	45,758-196,574	1	192,500
2061	DEPUTY EXECUTIVE DIRECTOR	D 740	09276	51,000-196,575	1	118,770
2076	SECRETARY TO THE COUNSEL	D 740	06715	49,492-212,614	2	141,753
2091	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,000-196,575	20	2,903,065
2101	CHIEF SCHOOL BUSINESS EXE	D 740	40543	51,000-196,575	1	192,000
2141	DEPUTY INSPECTOR GENERAL	D 740	31144	49,492-212,614	1	133,772
2151	DIRECTOR OF AUDIT AND INV	D 740	40542	45,758-196,574	1	138,000
2171	DIRECTOR OF EQUAL OPPORTU	D 740	55081	33,000-113,500	1	128,000
2207	DIRECTOR, DATA PROCESSING	D 740	05350	45,758-196,574	1	175,000
2221	EXECUTIVE DIRECTOR (BOE R	D 740	10179	45,758-196,574	1	179,712
3776	SECRETARY TO THE SPECIAL	D 740	06612	53,793- 80,000	1	76,667
3791	SECRETARY TO COMMUNITY SC	D 740	12832	27,355- 46,609	1	48,492
3796	SECRETARY TO DEPT CHANCEL	D 740	06655	52,736- 85,500	2	143,083
3856	SPECIAL ASSISTANT TO THE	D 740	13304	45,758-196,574	9	915,933
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	53,373-212,614	9	820,423
3886	SECRETARY TO THE CHANCELL	D 740	09880	33,000-103,000	1	59,169
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	37,297- 68,873	5	277,182
3901	ADMINISTRATIVE ASSESSOR	D 740	10005	49,492-212,614	30	3,776,968
3906	ATTORNEY AT LAW (DOE)	D 740	B0085	79,463-105,316	2	194,072
3911	AGENCY ATTORNEY (DOE)	D 740	B0087	79,463-105,315	55	4,748,120
3916	CHIEF ADMINISTRATOR OF IM	D 740	05348	51,000-196,575	1	129,077
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	45	5,397,961
3946	ADMINISTRATIVE MANAGEMENT	D 740	10010	49,492-212,614	12	1,170,624
3956	MANAGEMENT AUDITOR	D 740	40502	56,797- 86,499	18	1,035,850
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	146	14,341,878
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	5	377,128
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	49,492-212,614	1	65,000
4046	ADMINISTRATIVE MANAGER	D 740	10025	49,492-212,614	11	1,021,275
4056	ADM MANAGER-NON-MGRL FROM	D 740	1002C	53,373-119,841	5	328,770
4081	RESEARCH ASSISTANT	X 740	60910	44,048- 57,959	7	350,614
4091	PUBLIC RECORDS AIDE	D 740	60215	33,184- 46,204	8	325,957
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	42,064- 58,403	1	42,065
4116	INVESTIGATOR EMPL DISC(PY	D 740	06688	37,926- 80,433	15	832,652
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	49,492-212,614	10	1,035,458
4146	ACCOUNTANT	D 740	40510	46,063- 79,013	27	1,641,456
4161	LEGAL SECRETARIAL ASSISTA	D 740	1022A	40,497- 75,630	2	85,619
4171	STATISTICIAN	D 740	40610	39,159- 79,013	1	55,943
4181	AGENCY ATTORNEY INTERNE (	D 740	B0086	55,936- 59,057	1	61,996
4286	CONFIDENTIAL INVESTIGATOR	D 740	31143	41,021- 76,913	52	3,536,991

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4293	ADMINISTRATIVE PUBLIC HEA	X 740	10032	49,492-212,614	1	130,000
4306	ASSOCIATE RETIREMENT BENE	D 740	40493	48,080- 77,111	38	2,031,313
4311	ASSOCIATE RETIREMENT BENE	D 740	40493	48,080- 77,111	3	155,487
4321	ASSOCIATE HUMAN RIGHTS SP	D 740	55038	70,580- 92,336	1	88,017
4351	EQUAL RIGHTS COMPL SPEC (	D 740	06773	55,000- 75,000	14	856,690
4361	ASSOCIATE FINGERPRINT TEC	D 740	71141	58,044- 65,987	5	207,730
4511	ADMINISTRATIVE PROCUREMEN	D 740	82976	49,492-212,614	18	1,627,114
4516	CITY RESEARCH SCIENTIST	D 740	21744	59,488-124,024	1	108,269
4521	EDUCATION ANALYST (UNION)	D 740	1262C	58,936- 76,208	8	508,174
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	75,828- 98,181	28	2,243,825
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	18	1,153,927
4561	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	33	2,689,768
4656	PROCUREMENT ANALYST	D 740	12158	40,139- 87,631	46	2,790,114
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	49,492-212,614	9	680,510
4696	ADMINISTRATIVE RETIREMENT	D 740	82986	49,492-212,614	1	92,225
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	42,521- 46,540	1	44,676
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	35,762- 41,823	1	37,399
4751	INVESTMENT TRUSTEE - DEFE	D 740	06794	1- 1	1	1
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	113	11,324,464
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	134	14,151,665
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	10	659,290
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	65,120- 84,313	9	698,708
4786	EDUCATION OFFICER	D 740	12633	49,611- 64,156	3	164,695
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	10	435,102
4796	INVESTMENT ANALYST	D 740	40925	44,048- 88,787	1	48,745
4806	ADMINISTRATIVE SCHOOL FOO	D 740	10065	45,758-196,574	2	190,127
4881	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 41,398	1	35,510
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 30,055	1	26,861
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	3	512,648
4936	ASSOCIATE PROJECT MANAGER	D 740	22427	68,704-107,720	1	77,436
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	35,472- 58,392	1	53,656
5011	CONSTRUCTION PROJECT MANA	D 740	34202	57,877-107,720	1	77,263
5181	ARCHITECT	D 740	21215	68,704-107,720	4	364,376
5211	CUSTOMER INFORMATION REP	X 740	60888	34,017- 91,283	134	6,576,243
5241	ASSISTANT ARCHITECT	D 740	21210	57,877- 75,516	1	75,275
5401	SUPERVISOR CARPENTER	D 740	92071	81,685- 93,354	1	81,685
5688	SERVICE INSPECTOR (BOARD	D 740	33761	33,372- 40,308	2	83,470
5691	ASSOCIATE REAL PROPERTY M	D 740	80122	55,767- 77,653	1	59,482
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	101	5,684,325
5791	OFFICE MACHINE AIDE	D 740	11702	28,588- 42,117	10	390,513
5801	CLERICAL AIDE	D 740	10250	29,897- 36,208	5	164,470

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
5806	CLERICAL ASSOCIATE MOST M	D 740	10251	20,095- 55,390	141	6,191,207
5814	INTERPRETER/TRANSLATOR DO	D 740	06754	44,717- 62,411	1	46,763
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	29,897- 55,390	22	978,280
5841	BOOKKEEPER	D 740	40526	38,899- 60,039	49	2,159,945
5856	SUPERVISOR OF STOCK WORKE	D 740	12202	32,145- 75,480	2	110,679
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	35,534- 53,337	3	133,961
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 74,049	18	1,070,484
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 56,249	11	502,552
5996	COMMUNITY ASSISTANT	X 740	56056	31,454- 37,201	1	36,014
6021	ADMINISTRATION PUBLIC REC	D 740	10041	49,492-212,614	1	117,508
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	61,178- 74,194	1	72,031
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	61,178- 74,194	5	320,981
6276	**ASSOCIATE QUALITY ASSUR	D 740	34196	61,178- 74,194	6	367,077
6291	QUALITY ASSURANCE SPECIAL	D 740	34173	45,093- 61,859	3	138,728
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	51,950- 73,837	8	429,299
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	49,786- 95,189	13	723,726
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 98,853	19	1,155,681
6546	COMPUTER AIDE	D 740	13620	39,747- 58,096	3	135,832
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 58,096	21	982,352
6566	SUPERVISING COMPUTER SERV	D 740	13616	62,331- 80,757	8	559,115
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-120,754	150	14,745,714
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	64,574- 98,853	17	1,223,708
6646	TELECOMMUNICATION MANAGER	D 740	82984	49,492-212,614	4	399,801
6696	TELECOMMUNICATIONS ASSOCI	D 740	20247	44,000-100,006	10	725,277
6791	TELECOMMUNICATIONS ASSOCI	D 740	20246	42,075- 95,630	5	385,048
SUBTOTAL FOR OBJECT 001					1,815	138,689,397
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2006	DEPUTY CHANCELLOR	Q 742	SUYBQ	210,120-210,120	1	204,653
2022	CHANCELLOR	Y 742	SUYAQ	210,000-250,000	1	212,614
2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	96,366-190,000	1	190,271
2036	COMMUNITY SUPERTINDENT	Q 740	SUYDQ	59,904-200,000	2	362,990
2206	ASSISTANT SUPERINTENDENT	D 740	SUYWQ	90,000-200,000	18	2,643,457
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	79,226-135,223	24	2,770,861
2571	ASSISTANT PRINCIPAL	Q 742	SUAPQ	97,735-128,067	1	109,314
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	48,445-112,266	7	618,084
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1	23,768
SUBTOTAL FOR OBJECT 005					56	7,136,012

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 453				1,871	145,825,409
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-279	-21,745,211
	TOTAL FOR U/A 453				1,592	124,080,198

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
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			193,000			306,974		113,974
	SUBTOTAL FOR SUPPLYS&MATL					193,000			306,974		113,974
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			50,950			50,950		
	SUBTOTAL FOR PROPTY&EQUIP					50,950			50,950		
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			113,974					113,974-
			400 CONTRACTUAL SERVICES-GENERAL			31,468			31,468		
			402 TELEPHONE & OTHER COMMUNICATNS			21,465			21,465		
			451 NON OVERNIGHT TRVL EXP-GENERAL			6,000			6,000		
	SUBTOTAL FOR OTHR SER&CHR					172,907			58,933		113,974-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			347			347		
		602	TELECOMMUNICATIONS MAINT	2		3,160	2		3,160		
		619	SECURITY SERVICES	1		44,588	1		44,588		
		622	TEMPORARY SERVICES	1		88,755	1		88,755		
		671	TRAINING PRGM CITY EMPLOYEES	1		357,752	1		357,752		
		682	PROF SERV LEGAL SERVICES	1		8,132	1		8,132		
		684	PROF SERV COMPUTER SERVICES	11		238,848	11		238,848		
		686	PROF SERV OTHER	1		215,944	1		310,176		94,232
		689	PROF SERV CURRIC & PROF DEVEL			117,272			117,272		
	SUBTOTAL FOR CNTRCTL SVCS			18		1,074,798	18		1,169,030		94,232
	SUBTOTAL FOR BUDGET CODE 1048			18		1,491,655	18		1,585,887		94,232
BUDGET CODE: 1140 SE Pre-K Transportation Administration											
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			53,361					53,361-
	SUBTOTAL FOR SUPPLYS&MATL					53,361					53,361-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			125					125-
	SUBTOTAL FOR FXD MIS CHGS					125					125-
	SUBTOTAL FOR BUDGET CODE 1140					53,486					53,486-
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES											
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			140,000			140,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS			290,000			290,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			167,639			167,639		
			SUBTOTAL FOR OTHR SER&CHR			597,639			597,639		
60			CNTRCTL SVCS								
			612 OFFICE EQUIPMENT MAINTENANCE	1		4,275	1		4,275		
			613 DATA PROCESSING EQUIPMENT	1		8,235	1		8,235		
			622 TEMPORARY SERVICES	1		22,345	1		22,345		
			SUBTOTAL FOR CNTRCTL SVCS	3		34,855	3		34,855		
			SUBTOTAL FOR BUDGET CODE 1720	3		632,494	3		632,494		
BUDGET CODE: 7105 Division of Community Engagement											
40			OTHER SER&CHR								
			402 TELEPHONE & OTHER COMMUNICATNS			1,032			1,032		
			SUBTOTAL FOR OTHR SER&CHR			1,032			1,032		
			SUBTOTAL FOR BUDGET CODE 7105			1,032			1,032		
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			50,067			50,067		
			SUBTOTAL FOR SUPPLYS&MATL			50,067			50,067		
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			110,032			110,032		
			SUBTOTAL FOR PROPTY&EQUIP			110,032			110,032		
40			OTHER 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			3,231			3,231		
			SUBTOTAL FOR SUPPLYS&MATL			3,231			3,231		
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			22,274			22,274		
			SUBTOTAL FOR PROPTY&EQUIP			22,274			22,274		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		137,032		137,032		
		402	TELEPHONE & OTHER COMMUNICATNS		282,184		282,184		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,442		5,442		
			SUBTOTAL FOR OTHER SER&CHR		424,658		424,658		
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT		428		428		
		612	OFFICE EQUIPMENT MAINTENANCE		950		950		
		615	PRINTING CONTRACTS	1	4,184	1	4,184		
		622	TEMPORARY SERVICES	1	6,683	1	6,683		
		682	PROF SERV LEGAL SERVICES		27,970		27,970		
		685	PROF SERV DIRECT EDUC SERV	1	2,105	1	2,105		
		686	PROF SERV OTHER		2,979		49,854		46,875
			SUBTOTAL FOR CNTRCTL SVCS	3	45,299	3	92,174		46,875
			SUBTOTAL FOR BUDGET CODE 7201	3	495,462	3	542,337		46,875
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		30,207		30,207		
			SUBTOTAL FOR SUPPLYS&MATL		30,207		30,207		
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		5,933		5,933		
			SUBTOTAL FOR PROPTY&EQUIP		5,933		5,933		
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		1,089,678		1,089,678		
		402	TELEPHONE & OTHER COMMUNICATNS		64,350		64,350		
		451	NON OVERNIGHT TRVL EXP-GENERAL		27,380		27,380		
			SUBTOTAL FOR OTHER SER&CHR		1,181,408		1,181,408		
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT		2,000		2,000		
		612	OFFICE EQUIPMENT MAINTENANCE		200		200		
		613	DATA PROCESSING EQUIPMENT		1,594		1,594		
		622	TEMPORARY SERVICES	1	12,594	1	12,594		
		686	PROF SERV OTHER	6	27,105	6	27,105		
			SUBTOTAL FOR CNTRCTL SVCS	7	43,493	7	43,493		
			SUBTOTAL FOR BUDGET CODE 7205	7	1,261,041	7	1,261,041		
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			474,813			474,813		
		199 DATA PROCESSING SUPPLIES			15,800			15,800		
		SUBTOTAL FOR SUPPLYS&MATL			490,613			490,613		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			40,797			40,797		
		SUBTOTAL FOR PROPTY&EQUIP			40,797			40,797		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			138,082			138,082		
		402 TELEPHONE & OTHER COMMUNICATNS			300,964			300,964		
		451 NON OVERNIGHT TRVL EXP-GENERAL			398,436			398,436		
		SUBTOTAL FOR OTHR SER&CHR			837,482			837,482		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			90,219			5,219		85,000-
		613 DATA PROCESSING EQUIPMENT	1		17,032	1		102,032		85,000
		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		5,394,362	20		5,394,362		
		689 PROF SERV CURRIC & PROF DEVEL	1		154,332	1		154,332		
		SUBTOTAL FOR CNTRCTL SVCS	27		6,609,575	27		6,609,575		
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			375					375-
		SUBTOTAL FOR FXD MIS CHGS			375					375-
		SUBTOTAL FOR BUDGET CODE 7207	27		7,978,842	27		7,978,467		375-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,519			4,519		
		SUBTOTAL FOR PROPTY&EQUIP			4,519			4,519		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			15,000			15,000		
		402 TELEPHONE & OTHER COMMUNICATNS			86,100			86,100		
		SUBTOTAL FOR OTHR SER&CHR			101,100			101,100		
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL	1		150,000	1		150,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		150,000	1		150,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7208			1		255,619	1		255,619		
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,337			3,337		
SUBTOTAL FOR SUPPLYS&MATL					3,337			3,337		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,116			6,116		
SUBTOTAL FOR PROPTY&EQUIP					6,116			6,116		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			10,000			10,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,675			1,675		
SUBTOTAL FOR OTHR SER&CHR					11,675			11,675		
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			601			601		
		622 TEMPORARY SERVICES	1		24,428	1		24,428		
		676 MAINT & OPER OF INFRASTRUCTURE			8,623			8,623		
		686 PROF SERV OTHER			95,522			95,522		
SUBTOTAL FOR CNTRCTL SVCS			1		129,174	1		129,174		
SUBTOTAL FOR BUDGET CODE 7211			1		150,302	1		150,302		
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			24,695			24,695		
SUBTOTAL FOR SUPPLYS&MATL					24,695			24,695		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			9,884			9,884		
		451 NON OVERNIGHT TRVL EXP-GENERAL			19,252			19,252		
SUBTOTAL FOR OTHR SER&CHR					29,136			29,136		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			6,000			6,000		
		622 TEMPORARY SERVICES			85,324			85,324		
		686 PROF SERV OTHER			181,187			181,187		
		689 PROF SERV CURRIC & PROF DEVEL			22,601			22,601		
SUBTOTAL FOR CNTRCTL SVCS					295,112			295,112		
SUBTOTAL FOR BUDGET CODE 7214					348,943			348,943		
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT										

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			33,602			33,602		
		SUBTOTAL FOR SUPPLYS&MATL				33,602			33,602		
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL								
		125001	40X CONTRACTUAL SERVICES-GENERAL								
		781001	40X CONTRACTUAL SERVICES-GENERAL			155,000					155,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL			76,092					76,092-
			400 CONTRACTUAL SERVICES-GENERAL			109,496			109,496		
			402 TELEPHONE & OTHER COMMUNICATNS			21,000			21,000		
			414 RENTALS - LAND BLDGS & STRUCTS			5,000			5,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			19,400			19,400		
		SUBTOTAL FOR OTHR SER&CHR				385,988			154,896		231,092-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1	6,872		1	6,872		
			612 OFFICE EQUIPMENT MAINTENANCE			27,000					27,000-
			613 DATA PROCESSING EQUIPMENT						27,000		27,000
			615 PRINTING CONTRACTS		2	51,971		2	51,971		
			622 TEMPORARY SERVICES		1	44,377		1	44,377		
			685 PROF SERV DIRECT EDUC SERV		7	67,850		7	67,850		
			686 PROF SERV OTHER		1	25,000		1	25,000		
		SUBTOTAL FOR CNTRCTL SVCS			12	223,070		12	223,070		
		SUBTOTAL FOR BUDGET CODE 7215			12	642,660		12	411,568		231,092-
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION											
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			11,000			11,000		
		SUBTOTAL FOR PROPTY&EQUIP				11,000			11,000		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			6,210			6,210		
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR				7,210			7,210		
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			7,000			7,000		
			622 TEMPORARY SERVICES		1	11,319		1	11,319		
		SUBTOTAL FOR CNTRCTL SVCS			1	18,319		1	18,319		
		SUBTOTAL FOR BUDGET CODE 7221			1	36,529		1	36,529		
BUDGET CODE: 7238 Special Education Initiatives											

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL			645,078			645,078		
		SUBTOTAL FOR SUPPLYS&MATL			645,078			645,078		
30		PROPTY&EQUIP			62,636			62,636		
		SUBTOTAL FOR PROPTY&EQUIP			62,636			62,636		
40		OTHR SER&CHR			25,312			25,312		
		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			105			105		
		602 TELECOMMUNICATIONS MAINT			105			105		
		612 OFFICE EQUIPMENT MAINTENANCE			1,875			1,875		
		613 DATA PROCESSING EQUIPMENT			18,765			18,765		
		615 PRINTING CONTRACTS			20,592			20,592		
		622 TEMPORARY SERVICES			394,838			394,838		
		686 PROF SERV OTHER		10	513,222		10	513,222		
		689 PROF SERV CURRIC & PROF DEVEL		4	74,630		4	74,630		
		SUBTOTAL FOR CNTRCTL SVCS		14	1,024,027		14	1,024,027		
		SUBTOTAL FOR BUDGET CODE 7238		14	1,900,508		14	1,900,508		
BUDGET CODE: 7240 Urban Advantage										
60		CNTRCTL SVCS			879,591			879,591		
		689 PROF SERV CURRIC & PROF DEVEL			879,591			879,591		
		SUBTOTAL FOR CNTRCTL SVCS			879,591			879,591		
		SUBTOTAL FOR BUDGET CODE 7240			879,591			879,591		
BUDGET CODE: 7247 Office of Capital and Finance										
40		OTHR SER&CHR			2,509			2,509		
		400 CONTRACTUAL SERVICES-GENERAL			2,509			2,509		
		402 TELEPHONE & OTHER COMMUNICATNS			35,842			35,842		
		SUBTOTAL FOR OTHR SER&CHR			38,351			38,351		
		SUBTOTAL FOR BUDGET CODE 7247			38,351			38,351		
BUDGET CODE: 7251 OSEPO										
10		SUPPLYS&MATL			466,391			466,391		
		100 SUPPLIES + MATERIALS - GENERAL			466,391			466,391		
		SUBTOTAL FOR SUPPLYS&MATL			466,391			466,391		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		186,385		186,385		
			SUBTOTAL FOR PROPTY&EQUIP		186,385		186,385		
40			OTHR SER&CHR 002001 40X CONTRACTUAL SERVICES-GENERAL						
			042001 40X CONTRACTUAL SERVICES-GENERAL		42,420				42,420-
			856001 40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		220,623		220,752		129
			402 TELEPHONE & OTHER COMMUNICATNS		70,001		70,001		
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,434		6,434		
			SUBTOTAL FOR OTHR SER&CHR		369,478		297,187		72,291-
60			CNTRCTL SVCS 615 PRINTING CONTRACTS	4	1,510,635	4	1,510,635		
			619 SECURITY SERVICES		26,234		26,234		
			622 TEMPORARY SERVICES	1	5,937	1	5,937		
			684 PROF SERV COMPUTER SERVICES		3,200		3,200		
			686 PROF SERV OTHER	6	3,202,451	6	3,244,871		42,420
			SUBTOTAL FOR CNTRCTL SVCS	11	4,748,457	11	4,790,877		42,420
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		129				129-
			SUBTOTAL FOR FXD MIS CHGS		129				129-
			SUBTOTAL FOR BUDGET CODE 7251	11	5,770,840	11	5,740,840		30,000-
BUDGET CODE: 7253 Budget and Reporting									
10			SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		4,782		4,782		
			SUBTOTAL FOR SUPPLYS&MATL		4,782		4,782		
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		12,600		12,600		
			SUBTOTAL FOR PROPTY&EQUIP		12,600		12,600		
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		5,016		5,016		
			402 TELEPHONE & OTHER COMMUNICATNS		20,500		20,500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		593		593		
			SUBTOTAL FOR OTHR SER&CHR		26,109		26,109		
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		187,577		3,840		183,737-
			602 TELECOMMUNICATIONS MAINT		509,816		1,009,816		500,000
			612 OFFICE EQUIPMENT MAINTENANCE		18,274		274		18,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		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	761,999	3	1,078,262			316,263
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		250					250-
		SUBTOTAL FOR FXD MIS CHGS		250					250-
		SUBTOTAL FOR BUDGET CODE 7253	3	805,740	3	1,121,753			316,013
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS									
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	1	2	1			
		SUBTOTAL FOR CNTRCTL SVCS	2	1	2	1			
		SUBTOTAL FOR BUDGET CODE 7255	2	1	2	1			
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,883		11,883			
		SUBTOTAL FOR SUPPLYS&MATL		11,883		11,883			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,500		9,500			
		338 LIBRARY BOOKS		4,714		4,714			
		SUBTOTAL FOR PROPTY&EQUIP		14,214		14,214			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,603		7,603			
		SUBTOTAL FOR OTHR SER&CHR		7,603		7,603			
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		723		723			
		682 PROF SERV LEGAL SERVICES	10	518,871	10	518,871			
		684 PROF SERV COMPUTER SERVICES		2,620		2,620			
		685 PROF SERV DIRECT EDUC SERV	25	431,449	25	431,449			
		SUBTOTAL FOR CNTRCTL SVCS	35	953,663	35	953,663			
		SUBTOTAL FOR BUDGET CODE 7259	35	987,363	35	987,363			
BUDGET CODE: 7260 Portfolio Planning									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		143,187		143,187			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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			24,519			24,519		
		SUBTOTAL FOR SUPPLYS&MATL			24,519			24,519		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			5,000			5,000		
		SUBTOTAL FOR PROPTY&EQUIP			5,000			5,000		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			40,000			40,000		
		402 TELEPHONE & OTHER COMMUNICATNS			5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			45,000			45,000		
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1,000	1		1,000	1	
		622 TEMPORARY SERVICES	1		21,563	1		21,563		
		681 PROF SERV ACCTING & AUDITING	1		1,681,585	1		1,681,585		
		685 PROF SERV DIRECT EDUC SERV	1		3,317	1		3,317		
		SUBTOTAL FOR CNTRCTL SVCS	3		1,707,465	4		1,707,465	1	
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES			125					125-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					125					125-
SUBTOTAL FOR BUDGET CODE 7261					3	1,782,109	4	1,781,984	1	125-
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,092			9,092		
SUBTOTAL FOR SUPPLYS&MATL						9,092		9,092		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		68,115			68,115		
		338	LIBRARY BOOKS		2,860			2,860		
SUBTOTAL FOR PROPTY&EQUIP						70,975		70,975		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		26,670			26,670		
		402	TELEPHONE & OTHER COMMUNICATNS		19,369			19,369		
		451	NON OVERNIGHT TRVL EXP-GENERAL		447			447		
SUBTOTAL FOR OTHR SER&CHR						46,486		46,486		
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		3,467			3,467		
		622	TEMPORARY SERVICES	1	16,234	1		16,234		
		624	CLEANING SERVICES		150			150		
SUBTOTAL FOR CNTRCTL SVCS					1	19,851	1	19,851		
SUBTOTAL FOR BUDGET CODE 7263					1	146,404	1	146,404		
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,280			17,280		
SUBTOTAL FOR SUPPLYS&MATL						17,280		17,280		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		26,438			26,438		
		338	LIBRARY BOOKS		25,000			25,000		
SUBTOTAL FOR PROPTY&EQUIP						51,438		51,438		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		134,911			134,911		
		402	TELEPHONE & OTHER COMMUNICATNS		93,792			93,792		
		451	NON OVERNIGHT TRVL EXP-GENERAL		20,861			20,861		
SUBTOTAL FOR OTHR SER&CHR						249,564		249,564		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		25,315			25,315		
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,621	1		2,621		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			622 TEMPORARY SERVICES		12,519		12,519		
			682 PROF SERV LEGAL SERVICES	36	170,481	36	170,481		
			684 PROF SERV COMPUTER SERVICES				118,950		118,950
			SUBTOTAL FOR CNTRCTL SVCS	37	210,936	37	329,886		118,950
			SUBTOTAL FOR BUDGET CODE 7265	37	529,218	37	648,168		118,950
BUDGET CODE: 7281 Office of School Health									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		338,000		338,000		
			SUBTOTAL FOR SUPPLYS&MATL		338,000		338,000		
40	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		16,000		16,000		
			402 TELEPHONE & OTHER COMMUNICATNS		6,000		6,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,167		15,167		
			SUBTOTAL FOR OTHR SER&CHR		131,399		37,167		94,232-
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		220,929		700		220,229-
			613 DATA PROCESSING EQUIPMENT				561,265		561,265
			622 TEMPORARY SERVICES	1	341,036	1			341,036-
			684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000		
			685 PROF SERV DIRECT EDUC SERV		48,086		48,086		
			686 PROF SERV OTHER	6	1,005,448	6	1,005,448		
			SUBTOTAL FOR CNTRCTL SVCS	8	1,625,499	8	1,625,499		
70	FXD	MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		560				560-
			SUBTOTAL FOR FXD MIS CHGS		560				560-
			SUBTOTAL FOR BUDGET CODE 7281	8	2,095,458	8	2,000,666		94,792-
BUDGET CODE: 7285 TWEED BUSINESS CENTER									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,016		6,016		
			402 TELEPHONE & OTHER COMMUNICATNS		876		876		
			SUBTOTAL FOR OTHR SER&CHR		6,892		6,892		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7285					6,892			6,892		
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			62,835			62,835		
SUBTOTAL FOR SUPPLYS&MATL					62,835			62,835		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			213,449			193,449		20,000-
		402 TELEPHONE & OTHER COMMUNICATNS			147,500			147,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL			78,122			78,122		
SUBTOTAL FOR OTHR SER&CHR					439,071			419,071		20,000-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		2,964	1		2,964		
		612 OFFICE EQUIPMENT MAINTENANCE			8,100			8,100		
		613 DATA PROCESSING EQUIPMENT			49,278			49,278		
		622 TEMPORARY SERVICES	1		722,325	1		692,325		30,000-
		624 CLEANING SERVICES	1		16,361	1		16,361		
		684 PROF SERV COMPUTER SERVICES			44,000			44,000		
		686 PROF SERV OTHER	1		310,025	1		310,025		
SUBTOTAL FOR CNTRCTL SVCS					1,153,053	4		1,123,053		30,000-
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS			7,217			7,217		
SUBTOTAL FOR FXD MIS CHGS					7,217			7,217		
SUBTOTAL FOR BUDGET CODE 7301					1,662,176	4		1,612,176		50,000-
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,993			1,993		
SUBTOTAL FOR SUPPLYS&MATL					1,993			1,993		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,132			3,132		
		402 TELEPHONE & OTHER COMMUNICATNS			10,000			10,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			6,188			6,188		
SUBTOTAL FOR OTHR SER&CHR					19,320			19,320		
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			81			81		
		686 PROF SERV OTHER			5,000			5,000		
SUBTOTAL FOR CNTRCTL SVCS					5,081			5,081		
SUBTOTAL FOR BUDGET CODE 7305					26,394			26,394		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7315 RECRUITMENT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			21,325			21,325		
		SUBTOTAL FOR SUPPLYS&MATL			21,325			21,325		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,335			1,335		
		SUBTOTAL FOR PROPTY&EQUIP			1,335			1,335		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			259,945			259,945		
		402 TELEPHONE & OTHER COMMUNICATNS			3,619			3,619		
		414 RENTALS - LAND BLDGS & STRUCTS			24,000			24,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
		SUBTOTAL FOR OTHR SER&CHR			289,564			289,564		
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE			10,000			10,000		
		685 PROF SERV DIRECT EDUC SERV			280,151			280,151		
		686 PROF SERV OTHER			12,248,587			12,248,587		
		SUBTOTAL FOR CNTRCTL SVCS			12,538,738			12,538,738		
		SUBTOTAL FOR BUDGET CODE 7315			12,850,962			12,850,962		
BUDGET CODE: 7339 Div of Support Services										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			53,537			53,537		
		SUBTOTAL FOR SUPPLYS&MATL			53,537			53,537		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			4,150			4,150		
		SUBTOTAL FOR PROPTY&EQUIP			4,150			4,150		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			1,000			1,000		
		402 TELEPHONE & OTHER COMMUNICATNS			15,000			15,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			96,000			96,000		
		SUBTOTAL FOR OTHR SER&CHR			112,000			112,000		
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			147,921			147,921		
		689 PROF SERV CURRIC & PROF DEVEL		10	1,411,750		10	1,411,750		
		SUBTOTAL FOR CNTRCTL SVCS		10	1,559,671		10	1,559,671		
		SUBTOTAL FOR BUDGET CODE 7339		10	1,729,358		10	1,729,358		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS									
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV		272,986				272,986
	SUBTOTAL FOR CNTRCTL SVCS				272,986				272,986
	SUBTOTAL FOR BUDGET CODE 7401				272,986				272,986
BUDGET CODE: 7413 Financial Systems and Business Ops									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		568,890				568,890
	SUBTOTAL FOR SUPPLYS&MATL				568,890				568,890
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		46,565				46,565
	SUBTOTAL FOR PROPTY&EQUIP				46,565				46,565
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		330,000				330,000
		402	TELEPHONE & OTHER COMMUNICATNS		36,600				36,600
		451	NON OVERNIGHT TRVL EXP-GENERAL		364				364
	SUBTOTAL FOR OTHR SER&CHR				366,964				366,964
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		699,665				699,665
		684	PROF SERV COMPUTER SERVICES	7	4,154,372	7			4,154,372
		686	PROF SERV OTHER		187,159				187,159
	SUBTOTAL FOR CNTRCTL SVCS			7	5,041,196	7			5,041,196
	SUBTOTAL FOR BUDGET CODE 7413			7	6,023,615	7			6,023,615
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,536,623				2,536,623
		199	DATA PROCESSING SUPPLIES		10,010				10,010
	SUBTOTAL FOR SUPPLYS&MATL				2,546,633				2,546,633
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

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	15,000	1	15,000	
		622 TEMPORARY SERVICES	1	14,384	1	14,384	
		686 PROF SERV OTHER		59,517		59,517	
		689 PROF SERV CURRIC & PROF DEVEL		1,362,980		1,362,980	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,451,881	2	1,451,881	
		SUBTOTAL FOR BUDGET CODE 7415	2	4,064,349	2	4,064,349	
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,887		12,887	
		SUBTOTAL FOR PROPTY&EQUIP		12,887		12,887	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		45,855		45,855	
		SUBTOTAL FOR OTHR SER&CHR		45,855		45,855	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100		100	1-
		612 OFFICE EQUIPMENT MAINTENANCE		6,467		6,467	
		622 TEMPORARY SERVICES	1	3,799	1	3,799	
		685 PROF SERV DIRECT EDUC SERV		23,870		23,870	
		686 PROF SERV OTHER		1,095,000		1,095,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,129,236	1	1,129,236	1-
		SUBTOTAL FOR BUDGET CODE 7433	2	1,187,978	1	1,187,978	1-
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD							
30 PROPTY&EQUIP		337 BOOKS-OTHER		195,385		97,208	98,177-
		SUBTOTAL FOR PROPTY&EQUIP		195,385		97,208	98,177-
40 OTHR SER&CHR	846001	40X CONTRACTUAL SERVICES-GENERAL		25,240		23,678	1,562-
		400 CONTRACTUAL SERVICES-GENERAL		14,875		15,000	125
		402 TELEPHONE & OTHER COMMUNICATNS		23,210		23,210	
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,147		14,147	
		SUBTOTAL FOR OTHR SER&CHR		77,472		76,035	1,437-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		29,858		4,858	25,000-
		613 DATA PROCESSING EQUIPMENT				25,000	25,000
		622 TEMPORARY SERVICES	1	56,391	1	56,391	
		689 PROF SERV CURRIC & PROF DEVEL	2	177,502	2	177,502	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3		263,751	3		263,751		
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			125					125-
SUBTOTAL FOR FXD MIS CHGS					125					125-
SUBTOTAL FOR BUDGET CODE 7435			3		536,733	3		436,994		99,739-
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			121,058			121,058		
SUBTOTAL FOR SUPPLYS&MATL					121,058			121,058		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			115,138			115,138		
SUBTOTAL FOR PROPTY&EQUIP					115,138			115,138		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			60,000			60,000		
		402 TELEPHONE & OTHER COMMUNICATNS			16,000			16,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			11,655			11,655		
SUBTOTAL FOR OTHR SER&CHR					87,655			87,655		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			62,987					62,987-
		612 OFFICE EQUIPMENT MAINTENANCE	1			1		2,987		2,987
		613 DATA PROCESSING EQUIPMENT						60,000		60,000
		615 PRINTING CONTRACTS	1		527	1		527		
		622 TEMPORARY SERVICES	1		130,618	1		130,618		
		684 PROF SERV COMPUTER SERVICES			47,970			47,970		
		686 PROF SERV OTHER			115,740			115,740		
SUBTOTAL FOR CNTRCTL SVCS			3		357,842	3		357,842		
SUBTOTAL FOR BUDGET CODE 7701			3		681,693	3		681,693		
BUDGET CODE: 7719 DIIT										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,322,787			4,332,805		10,018
		199 DATA PROCESSING SUPPLIES			500,000			500,000		
SUBTOTAL FOR SUPPLYS&MATL					4,822,787			4,832,805		10,018
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,985,168			1,985,168		
SUBTOTAL FOR PROPTY&EQUIP					1,985,168			1,985,168		
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL								

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	042001	40X	CONTRACTUAL SERVICES-GENERAL		737,301				737,301-
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		24,607				24,607-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		12,077,294		11,155,831		921,463-
		400	CONTRACTUAL SERVICES-GENERAL		370,542		418,477		47,935
		402	TELEPHONE & OTHER COMMUNICATNS		1,237,091		1,237,091		
		451	NON OVERNIGHT TRVL EXP-GENERAL		34,475		34,475		
	SUBTOTAL FOR OTHR SER&CHR				14,481,310		12,845,874		1,635,436-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	6	9,965,971	6	11,045,095		1,079,124
		612	OFFICE EQUIPMENT MAINTENANCE		89,108				89,108-
		613	DATA PROCESSING EQUIPMENT	14	643,125	14	747,751		104,626
		615	PRINTING CONTRACTS		3,575		3,575		
		622	TEMPORARY SERVICES	1	68,385	1	68,385		
		676	MAINT & OPER OF INFRASTRUCTURE	2	248,728	2	357,343		108,615
		684	PROF SERV COMPUTER SERVICES	15	14,508,255	15	15,136,941		628,686
		685	PROF SERV DIRECT EDUC SERV		298,491		298,491		
		686	PROF SERV OTHER	13	440,502	13	440,502		
	SUBTOTAL FOR CNTRCTL SVCS			51	26,266,140	51	28,098,083		1,831,943
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		23,328				23,328-
	SUBTOTAL FOR FXD MIS CHGS				23,328				23,328-
SUBTOTAL FOR BUDGET CODE 7719				51	47,578,733	51	47,761,930		183,197
BUDGET CODE: 7720 E-Rate Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,491		4,491		
	SUBTOTAL FOR SUPPLYS&MATL				4,491		4,491		
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		40,000,000		40,000,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		44,062		44,062		
	SUBTOTAL FOR OTHR SER&CHR				40,044,062		40,044,062		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		3,409		3,409		
		622	TEMPORARY SERVICES		90,000		90,000		
		682	PROF SERV LEGAL SERVICES		1,200,000		1,200,000		
		684	PROF SERV COMPUTER SERVICES		4,550		4,550		
	SUBTOTAL FOR CNTRCTL SVCS				1,297,959		1,297,959		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7720				41,346,512		41,346,512	
BUDGET CODE: 7724 FIXED CHARGES							
40	OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL		7,823,896			7,823,896-
		400 CONTRACTUAL SERVICES-GENERAL		4,327,150		4,327,150	
SUBTOTAL FOR OTHR SER&CHR				12,151,046		4,327,150	7,823,896-
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS		90,886		90,886	
SUBTOTAL FOR FXD MIS CHGS				90,886		90,886	
SUBTOTAL FOR BUDGET CODE 7724				12,241,932		4,418,036	7,823,896-
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,501,918		1,501,918	
SUBTOTAL FOR SUPPLYS&MATL				1,501,918		1,501,918	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		31,043		34,283	3,240
SUBTOTAL FOR PROPTY&EQUIP				31,043		34,283	3,240
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		3,240			3,240-
		400 CONTRACTUAL SERVICES-GENERAL		71,649		71,649	
		402 TELEPHONE & OTHER COMMUNICATNS		38,052		38,052	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,343		1,343	
SUBTOTAL FOR OTHR SER&CHR				114,284		111,044	3,240-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		380,134		380,134	
		684 PROF SERV COMPUTER SERVICES		86,644		86,644	
SUBTOTAL FOR CNTRCTL SVCS				466,778		466,778	
SUBTOTAL FOR BUDGET CODE 7731				2,114,023		2,114,023	
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,880		37,380	18,500
SUBTOTAL FOR SUPPLYS&MATL				18,880		37,380	18,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,795		16,295	9,500
SUBTOTAL FOR PROPTY&EQUIP				6,795		16,295	9,500

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		25,044		29,844		4,800
		402	TELEPHONE & OTHER COMMUNICATNS		3,652		3,652		
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			SUBTOTAL FOR OTHER SER&CHR		29,196		33,996		4,800
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT				400		400
		622	TEMPORARY SERVICES		502,092		514,092		12,000
		685	PROF SERV DIRECT EDUC SERV	26	927,197	26	927,197		
		686	PROF SERV OTHER		87,063		147,063		60,000
			SUBTOTAL FOR CNTRCTL SVCS	26	1,516,352	26	1,588,752		72,400
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		375				375-
			SUBTOTAL FOR FXD MIS CHGS		375				375-
			SUBTOTAL FOR BUDGET CODE 7785	26	1,571,598	26	1,676,423		104,825
BUDGET CODE: 7901 City Council Member Items									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,525,000				1,525,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,525,000				1,525,000-
60			CNTRCTL SVCS						
		685	PROF SERV DIRECT EDUC SERV		3,500,000				3,500,000-
		689	PROF SERV CURRIC & PROF DEVEL		1,100,000				1,100,000-
			SUBTOTAL FOR CNTRCTL SVCS		4,600,000				4,600,000-
			SUBTOTAL FOR BUDGET CODE 7901		6,125,000				6,125,000-
			TOTAL FOR	296	169,670,929	296	156,026,516		13,644,413-
			TOTAL FOR CENTRAL ADMINISTRATION - OTPS	296	169,670,929	296	156,026,516		13,644,413-

DEPARTMENTAL ESTIMATES - FY16
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	21,282,049	169,670,929	11,179,509	156,026,516	13,644,413-
FINANCIAL PLAN SAVINGS APPROPRIATION		169,670,929		156,026,516	13,644,413-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		105,793,875		90,149,462	15,644,413-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		32,615,196		34,615,196	2,000,000
FEDERAL - C.D.					
FEDERAL - OTHER		31,252,556		31,252,556	
INTRA-CITY SALES					
TOTAL		169,670,929		156,026,516	13,644,413-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S056 ARRA i3 - Everyday Arts for Special Ed F									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		22,782					22,782-
		065 SOCIAL SECURITY CONTRIBUTIONS		3,660					3,660-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		8,834					8,834-
		SUBTOTAL FOR FRINGE BENES		35,276					35,276-
		SUBTOTAL FOR BUDGET CODE S056		35,276					35,276-
BUDGET CODE: S062 ARRA Arts Achieve Fringe									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		11,957		11,957			
		065 SOCIAL SECURITY CONTRIBUTIONS		6,550		6,550			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,954		1,954			
		SUBTOTAL FOR FRINGE BENES		20,461		20,461			
		SUBTOTAL FOR BUDGET CODE S062		20,461		20,461			
BUDGET CODE: S066 ARRA Race to the Top Incentive (SFSF) F									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,107,336					1,107,336-
		065 SOCIAL SECURITY CONTRIBUTIONS		477,936					477,936-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		140,302					140,302-
		SUBTOTAL FOR FRINGE BENES		1,725,574					1,725,574-
		SUBTOTAL FOR BUDGET CODE S066		1,725,574					1,725,574-
BUDGET CODE: 0990 ACTIVE EMPLOYEES									
04 ADD GRS PAY		050 PMTS TO BENEFIC DECS D EMPLOYES		75,000		75,000			
		SUBTOTAL FOR ADD GRS PAY		75,000		75,000			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,378,797,807		1,467,008,945			88,211,138
		063 DISABILITY BENEFITS INSURANCE		611,303		611,303			
		065 SOCIAL SECURITY CONTRIBUTIONS		651,384,170		673,167,271			21,783,101
		066 UNEMPLOYMENT INSURANCE		9,675,797		10,107,240			431,443
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		328,331,664		334,490,975			6,159,311
		081 ANNUITY CONTRIBUTIONS		24,580,054		24,509,588			70,466-
		085 AWARDS/EXPENSES-WORKMENS COMP		34,078,290		34,085,191			6,901
		SUBTOTAL FOR FRINGE BENES		2,427,459,085		2,543,980,513			116,521,428

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0990			2,427,534,085		2,544,055,513	116,521,428
BUDGET CODE: 0991 RETIREES						
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		341,162,802		359,675,367	18,512,565
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		133,715,336		137,772,236	4,056,900
SUBTOTAL FOR FRINGE BENES			474,878,138		497,447,603	22,569,465
SUBTOTAL FOR BUDGET CODE 0991			474,878,138		497,447,603	22,569,465
BUDGET CODE: 0992 SCHOOL SAFETY						
06 FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,566,958		6,566,958	
SUBTOTAL FOR FRINGE BENES			6,566,958		6,566,958	
SUBTOTAL FOR BUDGET CODE 0992			6,566,958		6,566,958	
TOTAL FOR			2,910,760,492		3,048,090,535	137,330,043
TOTAL FOR FRINGE BENEFITS - PS			2,910,760,492		3,048,090,535	137,330,043

DEPARTMENTAL ESTIMATES - FY16
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		2,910,760,492		3,048,090,535	137,330,043
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,910,760,492		3,048,090,535	137,330,043

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,178,719,458		2,283,887,043	105,167,585
OTHER CATEGORICAL		12,165,000		22,264,750	10,099,750
CAPITAL FUNDS - I.F.A.					
STATE		718,094,723		741,918,281	23,823,558
FEDERAL - C.D.					
FEDERAL - OTHER		1,781,311		20,461	1,760,850-
INTRA-CITY SALES					
TOTAL		2,910,760,492		3,048,090,535	137,330,043

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:							
BUDGET CODE: 2140 PRE-K TRANSPORTATION							
60 CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	132	107,827,697	132	118,244,929	10,417,232
		SUBTOTAL FOR CNTRCTL SVCS	132	107,827,697	132	118,244,929	10,417,232
		SUBTOTAL FOR BUDGET CODE 2140	132	107,827,697	132	118,244,929	10,417,232
BUDGET CODE: 2142 PRE-K TUITION							
60 CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	179	499,389,313	179	484,178,241	15,211,072-
		685 PROF SERV DIRECT EDUC SERV	179	340,453,660	179	392,453,660	52,000,000
		SUBTOTAL FOR CNTRCTL SVCS	358	839,842,973	358	876,631,901	36,788,928
		SUBTOTAL FOR BUDGET CODE 2142	358	839,842,973	358	876,631,901	36,788,928
		TOTAL FOR	490	947,670,670	490	994,876,830	47,206,160
		TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS	490	947,670,670	490	994,876,830	47,206,160

DEPARTMENTAL ESTIMATES - FY16
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		947,670,670		994,876,830	47,206,160
FINANCIAL PLAN SAVINGS					
APPROPRIATION		947,670,670		994,876,830	47,206,160

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		155,691,468		165,386,143	9,694,675
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		791,661,232		829,172,717	37,511,485
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		947,670,670		994,876,830	47,206,160

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2123 Blind & Deaf Schools									
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		59,000,000		59,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		59,000,000		59,000,000			
		SUBTOTAL FOR BUDGET CODE 2123		59,000,000		59,000,000			
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)									
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		990,996		990,996			
		670 PMTS CONTRACT/CORPORAT SCHOOL	167	276,644,943	167	287,434,263			10,789,320
		SUBTOTAL FOR CNTRCTL SVCS	167	277,635,939	167	288,425,259			10,789,320
		SUBTOTAL FOR BUDGET CODE 2125	167	277,635,939	167	288,425,259			10,789,320
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)									
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		768,688		768,688			
		670 PMTS CONTRACT/CORPORAT SCHOOL	126	34,931,258	126	31,931,258			3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	126	35,699,946	126	32,699,946			3,000,000-
		SUBTOTAL FOR BUDGET CODE 2126	126	35,699,946	126	32,699,946			3,000,000-
BUDGET CODE: 2127 Carter Cases									
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		194,228,313		207,228,313			13,000,000
		682 PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	204,228,313	1	217,228,313			13,000,000
		SUBTOTAL FOR BUDGET CODE 2127	1	204,228,313	1	217,228,313			13,000,000
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE									
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	450,000	1	250,000			200,000-
		685 PROF SERV DIRECT EDUC SERV	1	1,500,000	1	500,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,950,000	2	750,000			1,200,000-
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285			
		730 TUITION PAYMNT OUT CTY FOST CR		27,577,745		31,777,745			4,200,000
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		791 TUITION TO OTHER SCHOOL DISTRT		3,076,050		3,076,050		
		SUBTOTAL FOR FXD MIS CHGS		35,855,241		40,055,241		4,200,000
		SUBTOTAL FOR BUDGET CODE 2128	2	37,805,241	2	40,805,241		3,000,000
BUDGET CODE: 2183 TL Match for Chp 683								
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		10,467,966		11,967,966		1,500,000
		SUBTOTAL FOR CNTRCTL SVCS		10,467,966		11,967,966		1,500,000
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		4,041,491		5,541,491		1,500,000
		SUBTOTAL FOR FXD MIS CHGS		4,041,491		5,541,491		1,500,000
		SUBTOTAL FOR BUDGET CODE 2183		14,509,457		17,509,457		3,000,000
TOTAL FOR			296	628,878,896	296	655,668,216		26,789,320
TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683			296	628,878,896	296	655,668,216		26,789,320

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

CONTRACT SCHOOLS/FOSTER/CH 683 PMTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		628,878,896		655,668,216	26,789,320
FINANCIAL PLAN SAVINGS					
APPROPRIATION		628,878,896		655,668,216	26,789,320

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		184,447,181		126,447,181	58,000,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		444,431,715		529,221,035	84,789,320
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		628,878,896		655,668,216	26,789,320

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS								
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES				
		SUBTOTAL FOR SUPPLYS&MATL						
				3,519,356			3,891,100	371,744
				3,519,356			3,891,100	371,744
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				
			337	BOOKS-OTHER				
			338	LIBRARY BOOKS				
		SUBTOTAL FOR PROPTY&EQUIP						
				2,689,230			3,046,154	356,924
				13,330,454			11,420,942	1,909,512-
				1,468,356			828,457	639,899-
		SUBTOTAL FOR PROPTY&EQUIP		17,488,040			15,295,553	2,192,487-
		SUBTOTAL FOR BUDGET CODE 2129		21,007,396			19,186,653	1,820,743-
BUDGET CODE: 2130 FIT PAYMENTS								
70		FXD MIS CHGS	793	PMNTS FASHION INSTITUT TECHNOL				
		SUBTOTAL FOR FXD MIS CHGS						
				45,558,631			45,373,631	185,000-
				45,558,631			45,373,631	185,000-
		SUBTOTAL FOR BUDGET CODE 2130		45,558,631			45,373,631	185,000-
		TOTAL FOR		66,566,027			64,560,284	2,005,743-
		TOTAL FOR NPS & FIT PMTS - OTPS		66,566,027			64,560,284	2,005,743-

DEPARTMENTAL ESTIMATES - FY16
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		66,566,027		64,560,284	2,005,743-
FINANCIAL PLAN SAVINGS APPROPRIATION		66,566,027		64,560,284	2,005,743-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		42,512,477		42,327,477	185,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		24,053,550		22,232,807	1,820,743-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		66,566,027		64,560,284	2,005,743-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S055 ARRA i3 - Everyday Arts for Special Ed									
01 F/T SALARIED		001 FULL YEAR POSITIONS		115,468					115,468-
		SUBTOTAL FOR F/T SALARIED		115,468					115,468-
		SUBTOTAL FOR BUDGET CODE S055		115,468					115,468-
BUDGET CODE: S061 ARRA Arts Achieve									
01 F/T SALARIED		001 FULL YEAR POSITIONS		86,577		86,577			
		SUBTOTAL FOR F/T SALARIED		86,577		86,577			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,990		5,990			
		SUBTOTAL FOR AMT TO SCHED		5,990		5,990			
		SUBTOTAL FOR BUDGET CODE S061		92,567		92,567			
BUDGET CODE: S065 ARRA Race to the Top Incentive (SFSF)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		777,650					777,650-
		005 FULL TIME PEDAGOGICAL PRSONNEL		6,560,063					6,560,063-
		SUBTOTAL FOR F/T SALARIED		7,337,713					7,337,713-
		SUBTOTAL FOR BUDGET CODE S065		7,337,713					7,337,713-
BUDGET CODE: Z043 PlaNYC Energy Costs - Schools									
03 UNSALARIED		031 UNSALARIED		20,000					20,000-
		SUBTOTAL FOR UNSALARIED		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE Z043		20,000					20,000-
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL				1,521,669			1,521,669
		SUBTOTAL FOR F/T SALARIED				1,521,669			1,521,669
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		907,807		907,807			
		SUBTOTAL FOR ADD GRS PAY		907,807		907,807			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 8800					907,807			2,429,476	1,521,669
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,668,788	44	3,673,322		4,534	
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	15,047,503	500	15,047,503			
SUBTOTAL FOR F/T SALARIED				544	18,716,291	544		18,720,825	4,534
03 UNSALARIED		031 UNSALARIED		409,333		409,333			
		035 CUSTODIAL ALLOWANCES		3,765,816		3,765,816			
SUBTOTAL FOR UNSALARIED					4,175,149			4,175,149	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,061		57,061			
		046 TERMINAL LEAVE		496,687		496,687			
		047 OVERTIME		771		771			
		049 BACKPAY - PRIOR YEARS		8,774		8,774			
SUBTOTAL FOR ADD GRS PAY					563,293			563,293	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536			
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870			
		081 ANNUITY CONTRIBUTIONS		11,641		11,641			
		085 AWARDS/EXPENSES-WORKMENS COMP		13,039		13,039			
SUBTOTAL FOR FRINGE BENES					1,121,560			1,121,560	
SUBTOTAL FOR BUDGET CODE 8816				544	24,576,293	544		24,580,827	4,534
BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,264,515	43	3,276,945		12,430	
		005 FULL TIME PEDAGOGICAL PRSONNEL	904	134,762,424	1,871	175,431,616	967	40,669,192	
SUBTOTAL FOR F/T SALARIED				947	138,026,939	1,914		178,708,561	40,681,622
03 UNSALARIED		031 UNSALARIED		18,089,259		8,043,618		10,045,641-	
SUBTOTAL FOR UNSALARIED					18,089,259			8,043,618	10,045,641-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		11,287,547		1,737,356		9,550,191-	
SUBTOTAL FOR ADD GRS PAY					11,287,547			1,737,356	9,550,191-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		10,085,920		25,244,481		15,158,561	
		065 SOCIAL SECURITY CONTRIBUTIONS		2,405,746		5,516,939		3,111,193	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		066 UNEMPLOYMENT INSURANCE		157,238		360,584		203,346	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,253,280		2,877,840		1,624,560	
		081 ANNUITY CONTRIBUTIONS		83,336		191,110		107,774	
		085 AWARDS/EXPENSES-WORKMENS COMP		130,234		296,254		166,020	
		SUBTOTAL FOR FRINGE BENES		14,115,754		34,487,208		20,371,454	
		SUBTOTAL FOR BUDGET CODE 8817	947	181,519,499	1,914	222,976,743	967	41,457,244	
BUDGET CODE: 8822 Learning Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS		779,255		779,255			
		SUBTOTAL FOR F/T SALARIED		779,255		779,255			
		SUBTOTAL FOR BUDGET CODE 8822		779,255		779,255			
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	797,355	75	797,355			
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	1,203,514	50	1,203,514			
		SUBTOTAL FOR F/T SALARIED	125	2,000,869	125	2,000,869			
03 UNSALARIED		031 UNSALARIED		852,250		852,250			
		SUBTOTAL FOR UNSALARIED		852,250		852,250			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,481		121,481			
		047 OVERTIME		200		200			
		049 BACKPAY - PRIOR YEARS		5,000		5,000			
		091 PARAPROFESSIONAL PER SESSION		65,933		65,933			
		SUBTOTAL FOR ADD GRS PAY		192,614		192,614			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		216,701		216,701			
		065 SOCIAL SECURITY CONTRIBUTIONS		2,192,570		2,192,570			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		291,377		291,377			
		085 AWARDS/EXPENSES-WORKMENS COMP		18,017		18,017			
		SUBTOTAL FOR FRINGE BENES		2,718,665		2,718,665			
		SUBTOTAL FOR BUDGET CODE 8830	125	5,764,398	125	5,764,398			
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,818,285	18	2,851,609		33,324	
			512						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,405	304,981,169	3,405	310,175,689		5,194,520	
		SUBTOTAL FOR F/T SALARIED	3,423	307,799,454	3,423	313,027,298		5,227,844	
02 OTH SALARIED		021 PART-TIME POSITIONS		791		1,236		445	
		SUBTOTAL FOR OTH SALARIED		791		1,236		445	
03 UNSALARIED		031 UNSALARIED		40,790,075		41,135,126		345,051	
		SUBTOTAL FOR UNSALARIED		40,790,075		41,135,126		345,051	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274,258		274,258			
		047 OVERTIME		634,971		634,971			
		049 BACKPAY - PRIOR YEARS		3,971,471		3,971,471			
		058 NON-PENSIONABLE-PREPARATION PD		3,953,754		3,953,754			
		091 PARAPROFESSIONAL PER SESSION		62,001,274		62,001,274			
		SUBTOTAL FOR ADD GRS PAY		70,835,728		70,835,728			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		137,411,947		137,411,947			
		065 SOCIAL SECURITY CONTRIBUTIONS		46,604,393		46,604,393			
		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		202,695,008		202,695,008			
		SUBTOTAL FOR BUDGET CODE 8843	3,423	622,121,056	3,423	627,694,396		5,573,340	
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,236		20,236			
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	6,266	36	6,266			
		SUBTOTAL FOR F/T SALARIED	36	26,502	36	26,502			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,754		6,754			
		049 BACKPAY - PRIOR YEARS		471		471			
		SUBTOTAL FOR ADD GRS PAY		7,225		7,225			
		SUBTOTAL FOR BUDGET CODE 8844	36	33,727	36	33,727			
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,240,129	47	5,240,129			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	201,871,081	3,273	201,871,081			
		SUBTOTAL FOR F/T SALARIED	3,320	207,111,210	3,320	207,111,210			
03		UNSALARIED		13,972,216		14,097,283			125,067
		SUBTOTAL FOR UNSALARIED		13,972,216		14,097,283			125,067
04		ADD GRS PAY		55,000		55,000			
		042 LONGEVITY DIFFERENTIAL		5,450		5,450			
		047 OVERTIME		46,246		46,246			
		058 NON-PENSIONABLE-PREPARATION PD		3,505,011		3,505,011			
		091 PARAPROFESSIONAL PER SESSION		3,611,707		3,611,707			
		SUBTOTAL FOR ADD GRS PAY		50,000,000		50,000,000			
06		FRINGE BENES		16,000,000		16,000,000			
		062 HEALTH INSURANCE PLAN CITY EMP		2,000,000		2,000,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		7,000,000		7,000,000			
		066 UNEMPLOYMENT INSURANCE		637,291		637,291			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,000,000		1,000,000			
		081 ANNUITY CONTRIBUTIONS		76,637,291		76,637,291			
		085 AWARDS/EXPENSES-WORKMENS COMP		3,320	301,332,424	3,320	301,457,491		125,067
		SUBTOTAL FOR BUDGET CODE 8848							
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
01		F/T SALARIED		1,080,338		1,085,539			5,201
		001 FULL YEAR POSITIONS	75	1,113	24,769,256	1,113	24,769,256		
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,188	25,849,594	1,188	25,854,795			5,201
		SUBTOTAL FOR F/T SALARIED							
03		UNSALARIED		646,774		646,774			
		SUBTOTAL FOR UNSALARIED		646,774		646,774			
04		ADD GRS PAY		10,000		10,000			
		042 LONGEVITY DIFFERENTIAL		1,797		1,797			
		047 OVERTIME		664,505		664,505			
		091 PARAPROFESSIONAL PER SESSION		676,302		676,302			
		SUBTOTAL FOR ADD GRS PAY							
06		FRINGE BENES		4,061,018		4,061,018			
		062 HEALTH INSURANCE PLAN CITY EMP		2,092,839		2,092,839			
		065 SOCIAL SECURITY CONTRIBUTIONS		1,314		1,314			
		066 UNEMPLOYMENT INSURANCE		1,058,495		1,058,495			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,802		2,802			
		081 ANNUITY CONTRIBUTIONS							

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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	34,401,666	1,188	34,406,867		5,201
BUDGET CODE: 8888		REIMBUR SUP-CENTL SCH SUP PROG & SERV						
01 F/T SALARIED		001 FULL YEAR POSITIONS	329	2,511,365	329	2,045,979		465,386-
		005 FULL TIME PEDAGOGICAL PRSONNEL	737	346,693	737	346,693		
		SUBTOTAL FOR F/T SALARIED	1,066	2,858,058	1,066	2,392,672		465,386-
03 UNSALARIED		031 UNSALARIED		8,533,982		8,536,304		2,322
		035 CUSTODIAL ALLOWANCES		113,000		100,000		13,000-
		SUBTOTAL FOR UNSALARIED		8,646,982		8,636,304		10,678-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		71,165		71,165		
		043 SHIFT DIFFERENTIAL		1,500		1,500		
		047 OVERTIME		769,739		769,739		
		049 BACKPAY - PRIOR YEARS		13,755		13,755		
		091 PARAPROFESSIONAL PER SESSION		7,608,481		7,416,390		192,091-
		SUBTOTAL FOR ADD GRS PAY		8,464,640		8,272,549		192,091-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,615,039		6,503,947		111,092-
		065 SOCIAL SECURITY CONTRIBUTIONS		3,350,121		3,301,824		48,297-
		066 UNEMPLOYMENT INSURANCE		3,169				3,169-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,097,419		1,086,222		11,197-
		081 ANNUITY CONTRIBUTIONS		72,716		72,716		
		085 AWARDS/EXPENSES-WORKMENS COMP		81,473		76,846		4,627-
		SUBTOTAL FOR FRINGE BENES		11,219,937		11,041,555		178,382-
		SUBTOTAL FOR BUDGET CODE 8888	1,066	31,189,617	1,066	30,343,080		846,537-
TOTAL FOR			10,649	1,210,191,490	11,616	1,250,558,827	967	40,367,337
TOTAL FOR CATEGORICAL PROGRAMS - PS			10,649	1,210,191,490	11,616	1,250,558,827	967	40,367,337

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,649	1,210,191,490	11,616	1,250,558,827	40,367,337
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10,649	1,210,191,490	11,616	1,250,558,827	40,367,337

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		255,743		2,339,133	2,083,390
OTHER CATEGORICAL		19,678,560		19,678,560	
CAPITAL FUNDS - I.F.A.					
STATE		445,380,450		492,019,784	46,639,334
FEDERAL - C.D.					
FEDERAL - OTHER		740,219,889		732,766,708	7,453,181-
INTRA-CITY SALES		4,656,848		3,754,642	902,206-
TOTAL		1,210,191,490		1,250,558,827	40,367,337

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
3911	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	3	216,158
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	5	460,522
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	20	1,821,219
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	1	56,234
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	42,064- 58,403	2	93,000
4521	EDUCATION ANALYST (UNION)	D 740	1262C	58,936- 76,208	1	76,126
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	75,828- 98,181	2	164,595
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	20	1,201,406
4561	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	23	1,823,700
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	49,492-212,614	1	59,000
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	61,864- 61,864	234	13,238,596
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	47,181- 55,875	1	49,340
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	52	4,969,762
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	16	1,329,898
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	5	338,502
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 91,283	1	32,891
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	12	617,531
5791	OFFICE MACHINE AIDE	D 740	11702	28,588- 42,117	1	34,308
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 55,390	7	274,529
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	29,897- 55,390	11	475,005
5851	STOCK WORKER	D 740	12200	24,233- 46,519	1	39,702
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 74,049	50	2,843,126
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 56,249	29	1,119,928
5971	OCCUPATIONAL THERAPIST (D	D 740	51221	62,951- 64,403	9	571,268
5981	PHYSICAL THERAPIST (DOE)	D 740	51222	62,951- 64,403	8	513,044
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 37,201	7	225,967
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	51,950- 73,837	1	60,640
6566	SUPERVISING COMPUTER SERV	D 740	13616	62,331- 80,757	1	62,331
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-120,754	2	194,471
6586	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-120,754	3	228,634
SUBTOTAL FOR OBJECT 001					529	33,191,433
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	90,000-200,000	8	1,079,222
2296	EDUCATIONAL ADMINISTRATOR	Q 740	EAUFQ	59,568-125,000	5	571,648
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	79,226-135,223	114	12,362,893
2421	NEW PRINCIPAL INTERN	Q 742	PINTQ	81,281-113,304	2	194,585
2481	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	8	1,054,479
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	4	579,251
2531	ASSISTANT PRINCIPAL	D 740	SUAPQ	97,735-128,067	64	6,513,378
2561	ASSISTANT PRINCIPAL	Q 742	SSAPQ	108,869-132,316	20	2,362,961

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2793	12 MONTH SPECIAL EDUCATIO	Q 740	SCASQ	108,869-132,316	2	244,579
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,698-107,163	540	46,220,161
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	131	10,196,610
2831	PSYCHOLOGIST IN TRAIN - R	Q 742	CLPGR	42,076- 44,442	1	44,442
2921	GUIDANCE COUNSELOR	Q 740	E0190	-	240	20,232,765
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,698-105,519	34	2,591,056
3001	TEACHER	Q 740	TRTRQ	46,445-132,678	4,205	332,970,104
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	48,445-112,266	69	6,024,893
3091	TEACHER	Q 742	TRTRQ	46,445-132,678	101	9,034,690
3101	TEACHER	Q 740	TRTRQ	46,445-132,678	508	34,482,958
3141	TEACHER	Q 742	TRTRQ	46,445-132,678	4	333,436
3151	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	2	172,927
3171	TEACHER SPECIAL EDUCATION	D 740	TRTSQ	45,530-110,054	134	10,605,504
3191	TEACHER	Q 742	TRTRQ	46,445-132,678	2	164,461
3266	TEACHER TRAINER	Q 740	TRTTQ	45,530-110,054	1	80,470
3321	TEACHER ASSIGNED A	Q 742	TRTAQ	48,445-112,266	17	1,486,374
3351	ADULT EDUCAT TEACH - REG	Q 740	AETRR	18,508- 94,771	147	12,239,363
3391	TEACHER ASSIGNED A	Q 742	TRTAQ	48,445-112,266	11	1,054,653
3411	TEACH ASST VOCATION - REG	Q 740	ASVAR	40,977- 44,589	15	661,763
3491	SCHOOL SECRETARY	Q 740	SYSYQ	33,318- 66,824	17	735,034
3551	TEACHER ASSISTANT - REG S	Q 742	ASATR	22,500- 31,349	16	375,997
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,336	42,423,161
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	2,387	75,461,056
SUBTOTAL FOR OBJECT 005					10,145	632,554,874

POSITION SCHEDULE FOR U/A 481	10,674	665,746,307
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	942	58,753,328
TOTAL FOR U/A 481	11,616	724,499,635

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S055 ARRA i3 - Everyday Arts for Special Ed										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			866,395					866,395-
		SUBTOTAL FOR SUPPLYS&MATL			866,395					866,395-
		SUBTOTAL FOR BUDGET CODE S055			866,395					866,395-
BUDGET CODE: S061 ARRA Arts Achieve										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			65,588			65,588		
		SUBTOTAL FOR SUPPLYS&MATL			65,588			65,588		
		SUBTOTAL FOR BUDGET CODE S061			65,588			65,588		
BUDGET CODE: Z043 PlaNYC Energy Costs - Schools										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			62,500					62,500-
		SUBTOTAL FOR SUPPLYS&MATL			62,500					62,500-
		SUBTOTAL FOR BUDGET CODE Z043			62,500					62,500-
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL						12,813		12,813
		SUBTOTAL FOR OTHR SER&CHR						12,813		12,813
		SUBTOTAL FOR BUDGET CODE 8800						12,813		12,813
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN										
60		CNRCTL SVCS								
		684 PROF SERV COMPUTER SERVICES			29,800			29,800		
		685 PROF SERV DIRECT EDUC SERV	108		99,364,317	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 CNRCTL SVCS	108		110,215,152	108		110,215,152		
		SUBTOTAL FOR BUDGET CODE 8816	108		110,215,152	108		110,215,152		
BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE)										

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,694,226		10,694,623		1,000,397
	SUBTOTAL FOR SUPPLYS&MATL				9,694,226		10,694,623		1,000,397
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,926,453		6,403		2,920,050-
		337	BOOKS-OTHER		26,929		26,929		
		338	LIBRARY BOOKS		1,000		1,000		
	SUBTOTAL FOR PROPTY&EQUIP				2,954,382		34,332		2,920,050-
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL						
		057001	40X CONTRACTUAL SERVICES-GENERAL		258,129		251,272		6,857-
		068001	40X CONTRACTUAL SERVICES-GENERAL		89,253,954		74,847,790		14,406,164-
		095001	40X CONTRACTUAL SERVICES-GENERAL		2,202,125		5,043,964		2,841,839
		816001	40X CONTRACTUAL SERVICES-GENERAL		1,167,016		783,760		383,256-
		850001	40X CONTRACTUAL SERVICES-GENERAL		87,938				87,938-
		858001	40X CONTRACTUAL SERVICES-GENERAL		123,909				123,909-
		400	CONTRACTUAL SERVICES-GENERAL		450,869		662,716		211,847
		414	RENTALS - LAND BLDGS & STRUCTS		2,811,925				2,811,925-
		417	ADVERTISING		367,000		367,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,143		4,143		
	SUBTOTAL FOR OTHR SER&CHR				96,727,008		81,960,645		14,766,363-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		24,000		24,000		
		669	TRANSPORTATION OF PUPILS		2,611		2,611		
		670	PMTS CONTRACT/CORPORAT SCHOOL	768	224,674,393	843	250,848,863	75	26,174,470
		684	PROF SERV COMPUTER SERVICES		1,146,111		299,111		847,000-
		685	PROF SERV DIRECT EDUC SERV		9,931		9,931		
		686	PROF SERV OTHER		2,056,625		456,625		1,600,000-
		689	PROF SERV CURRIC & PROF DEVEL		6,610,312		1,821,568		4,788,744-
	SUBTOTAL FOR CNTRCTL SVCS			768	234,523,983	843	253,462,709	75	18,938,726
	SUBTOTAL FOR BUDGET CODE 8817			768	343,899,599	843	346,152,309	75	2,252,710
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		51,731,917		52,663,667		931,750
		109	FUEL OIL		300		300		
		110	FOOD & FORAGE SUPPLIES		6,295,381		6,295,381		
		199	DATA PROCESSING SUPPLIES		21,000,000		1,000,000		20,000,000-
	SUBTOTAL FOR SUPPLYS&MATL				79,027,598		59,959,348		19,068,250-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,042,486		5,042,486		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		6,842,846		6,842,846		
			338 LIBRARY BOOKS		1,818,924		1,818,924		
			SUBTOTAL FOR PROPTY&EQUIP		13,704,256		13,704,256		
40 OTHR SER&CHR	095001	40X	CONTRACTUAL SERVICES-GENERAL		123,252,283		123,252,283		
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		6,370,927		6,370,927		
		402	TELEPHONE & OTHER COMMUNICATNS		1,180,026		1,180,026		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,018,973		5,019,123		150
		453	OVERNIGHT TRVL EXP-GENERAL		121,424		121,424		
			SUBTOTAL FOR OTHR SER&CHR		135,943,633		135,943,783		150
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	3,000,000	1	3,000,000		
		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	111,385	1	111,385		
		615	PRINTING CONTRACTS	2	311,841	2	311,841		
		622	TEMPORARY SERVICES	5	1,959,635	5	1,959,635		
		633	TRANSPORTATION EXPENDITURES	6	13,084	6	13,084		
		669	TRANSPORTATION OF PUPILS	2	6,200	2	6,200		
		671	TRAINING PRGM CITY EMPLOYEES		9,001		9,001		
		676	MAINT & OPER OF INFRASTRUCTURE	4	88,220	4	88,220		
		681	PROF SERV ACCTING & AUDITING		48,360		48,360		
		682	PROF SERV LEGAL SERVICES		108,379		108,379		
		684	PROF SERV COMPUTER SERVICES	2	219,550	2	219,550		
		685	PROF SERV DIRECT EDUC SERV	196	40,262,998	196	40,262,998		
		686	PROF SERV OTHER	32	12,639,566	32	12,639,566		
		688	BANK CHARGES PUBLIC ASST ACCT	1	143,864		143,864	1-	
		689	PROF SERV CURRIC & PROF DEVEL	182	46,268,854	182	46,268,854		
		695	EDUCATION & REC FOR YOUTH PRGM	8	47,550	8	47,550		
			SUBTOTAL FOR CNTRCTL SVCS	462	105,421,102	461	105,421,102	1-	
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		1		1		
			SUBTOTAL FOR FXD MIS CHGS		1		1		
			SUBTOTAL FOR BUDGET CODE 8843	462	334,096,590	461	315,028,490	1-	19,068,100-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,708,219			2,708,219		
		110	FOOD & FORAGE SUPPLIES		1,000,001			1,000,001		
	SUBTOTAL FOR SUPPLYS&MATL				3,708,220			3,708,220		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		789,451			789,451		
		337	BOOKS-OTHER		33,708			33,708		
		338	LIBRARY BOOKS		30,142			30,142		
	SUBTOTAL FOR PROPTY&EQUIP				853,301			853,301		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		692,977			692,977		
		402	TELEPHONE & OTHER COMMUNICATNS		1,785,488			1,785,488		
		423	HEAT LIGHT & POWER		3,000			3,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		64,962			64,962		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		23,171			23,171		
		453	OVERNIGHT TRVL EXP-GENERAL		42,975			42,975		
	SUBTOTAL FOR OTHR SER&CHR				2,612,573			2,612,573		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		435,839			435,839		
		612	OFFICE EQUIPMENT MAINTENANCE		93,927			93,927		
		615	PRINTING CONTRACTS		7,016			7,016		
		622	TEMPORARY SERVICES		1,492,114			1,492,114		
		633	TRANSPORTATION EXPENDITURES		50,194			50,194		
		684	PROF SERV COMPUTER SERVICES		1,682,002			1,682,002		
		685	PROF SERV DIRECT EDUC SERV		714,796			714,796		
		686	PROF SERV OTHER	1	1,100	1		1,100		
	SUBTOTAL FOR CNTRCTL SVCS			1	4,476,988	1		4,476,988		
	SUBTOTAL FOR BUDGET CODE 8844			1	11,651,082	1		11,651,082		
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,093,181			2,093,181		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		26,887			26,887		
	SUBTOTAL FOR SUPPLYS&MATL				2,120,068			2,120,068		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		380,913			380,913		
		337	BOOKS-OTHER		97,905			97,905		
	SUBTOTAL FOR PROPTY&EQUIP				478,818			478,818		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,789,756			2,789,756		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		745,620		745,620		
		451	NON OVERNIGHT TRVL EXP-GENERAL		492,068		492,068		
		453	OVERNIGHT TRVL EXP-GENERAL		12,908		12,908		
		SUBTOTAL FOR OTHR SER&CHR			4,040,352		4,040,352		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	9,095	1	9,095		
		612	OFFICE EQUIPMENT MAINTENANCE	1	182,306	1	182,306		
		613	DATA PROCESSING EQUIPMENT		50,000		50,000		
		622	TEMPORARY SERVICES		452,589		452,589		
		633	TRANSPORTATION EXPENDITURES		324,250		324,250		
		669	TRANSPORTATION OF PUPILS		569,730		569,730		
		684	PROF SERV COMPUTER SERVICES		39,000		39,000		
		685	PROF SERV DIRECT EDUC SERV	250	46,699,329	250	46,699,329		
		688	BANK CHARGES PUBLIC ASST ACCT		10,000	1	10,000		1
		689	PROF SERV CURRIC & PROF DEVEL	19	680,280	19	680,280		
		SUBTOTAL FOR CNTRCTL SVCS		271	49,016,579	272	49,016,579		1
70	FXD MIS CHGS	718	PMNT SPEC SCHOOL HANDICAP CHLD		9,284,354		9,284,354		
		SUBTOTAL FOR FXD MIS CHGS			9,284,354		9,284,354		
		SUBTOTAL FOR BUDGET CODE 8848		271	64,940,171	272	64,940,171		1
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,961,023		2,961,023		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		415,647		415,647		
		SUBTOTAL FOR SUPPLYS&MATL			3,376,670		3,376,670		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		567,043		567,043		
		337	BOOKS-OTHER		341,188		341,188		
		338	LIBRARY BOOKS		218,525		218,525		
		SUBTOTAL FOR PROPTY&EQUIP			1,126,756		1,126,756		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		195,752		195,752		
		402	TELEPHONE & OTHER COMMUNICATNS		766,500		766,500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		33,600		33,600		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		21,730		21,730		
		SUBTOTAL FOR OTHR SER&CHR			1,017,582		1,017,582		
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		34,800		34,800		
		613	DATA PROCESSING EQUIPMENT	3	139,276	3	139,276		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
			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: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV						
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,120,034		4,838,131		281,903-
			110 FOOD & FORAGE SUPPLIES		779,586		779,586		
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		446,037		446,037		
			199 DATA PROCESSING SUPPLIES		2,521,283		2,500,000		21,283-
			SUBTOTAL FOR SUPPLYS&MATL		8,866,940		8,563,754		303,186-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		487,411		487,411		
			337 BOOKS-OTHER		209,571		209,571		
			338 LIBRARY BOOKS		268,900		268,900		
			SUBTOTAL FOR PROPTY&EQUIP		965,882		965,882		
40			OTHR SER&CHR 002001 40X CONTRACTUAL SERVICES-GENERAL						
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			095001 40X CONTRACTUAL SERVICES-GENERAL		1,013,000		1,013,000		
			125001 40X CONTRACTUAL SERVICES-GENERAL		7,508				7,508-
			816001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		1,007,176		975,256		31,920-
			402 TELEPHONE & OTHER COMMUNICATNS		870,017		870,017		
			451 NON OVERNIGHT TRVL EXP-GENERAL		252,306		218,306		34,000-
			453 OVERNIGHT TRVL EXP-GENERAL		36,000		36,000		
			SUBTOTAL FOR OTHR SER&CHR		3,186,007		3,112,579		73,428-
60			CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		44,000		44,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	540,151	1	540,151		
			613 DATA PROCESSING EQUIPMENT	2	283,795	2	283,795		
			615 PRINTING CONTRACTS	7	718,953	7	718,953		
			622 TEMPORARY SERVICES	9	900,426	9	900,426		
			624 CLEANING SERVICES	1	601	1	601		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
			633 TRANSPORTATION EXPENDITURES		1,178		1,178		
			669 TRANSPORTATION OF PUPILS	57	1,888,040	57	1,888,040		
			670 PMTS CONTRACT/CORPORAT SCHOOL	2	25,301,400	2	25,301,400		
			671 TRAINING PRGM CITY EMPLOYEES	1	3,999,982	1	3,999,982		
			676 MAINT & OPER OF INFRASTRUCTURE	6	11,345	6	11,345		
			678 PAYMENTS TO DELEGATE AGENCIES	1	59,225	1	59,225		
			681 PROF SERV ACCTING & AUDITING	1	55,000	1	55,000		
			682 PROF SERV LEGAL SERVICES	1	25,000	1	25,000		
			683 PROF SERV ENGINEER & ARCHITECT	1	83,947	1	83,947		
			684 PROF SERV COMPUTER SERVICES	9	6,030,017	9	6,030,017		
			685 PROF SERV DIRECT EDUC SERV	27	21,640,147	27	15,099,447		6,540,700-
			686 PROF SERV OTHER	86	6,873,594	86	6,383,546		490,048-
			689 PROF SERV CURRIC & PROF DEVEL	43	219,195	43	219,195		
			695 EDUCATION & REC FOR YOUTH PRGM		4,000		4,000		
			SUBTOTAL FOR CNTRCTL SVCS	255	68,679,996	255	61,649,248		7,030,748-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		5,455				5,455-
			SUBTOTAL FOR FXD MIS CHGS		5,455				5,455-
			SUBTOTAL FOR BUDGET CODE 8888	255	81,704,280	255	74,291,463		7,412,817-
			TOTAL FOR	1,982	982,357,041	2,057	957,212,752	75	25,144,289-
			TOTAL FOR CATEGORICAL PROGRAMS - OTPS	1,982	982,357,041	2,057	957,212,752	75	25,144,289-

DEPARTMENTAL ESTIMATES - FY16
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	217,371,317	982,357,041	205,192,069	957,212,752	25,144,289-
FINANCIAL PLAN SAVINGS APPROPRIATION		982,357,041		957,212,752	25,144,289-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL		50,021,440		30,021,440	20,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		481,833,058		485,085,768	3,252,710
FEDERAL - C.D.					
FEDERAL - OTHER		437,405,003		436,538,608	866,395-
INTRA-CITY SALES		13,097,540		5,566,936	7,530,604-
TOTAL		982,357,041		957,212,752	25,144,289-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6001 COLLECTIVE BARGAINING						
05 AMT TO SCHED			10,976,991			10,976,991-
	053 AMOUNT TO BE SCHEDULED-PS					10,976,991-
	SUBTOTAL FOR AMT TO SCHED		10,976,991			10,976,991-
	SUBTOTAL FOR BUDGET CODE 6001		10,976,991			10,976,991-
	TOTAL FOR		10,976,991			10,976,991-
	TOTAL FOR COLLECTIVE BARGAINING - PS		10,976,991			10,976,991-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

COLLECTIVE BARGAINING - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		10,976,991			10,976,991-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,976,991			10,976,991-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			10,976,991-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		10,976,991	10,976,991-

DEPARTMENTAL ESTIMATES- FY16
 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	122,074	13,251,682,114	123,561	13,807,101,986	555,419,872
FINANCIAL PLAN SAVINGS					
APPROPRIATION	122,074	13,251,682,114	123,561	13,807,101,986	555,419,872

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,744,478,916		7,180,366,873	435,887,957
OTHER CATEGORICAL		37,161,028		47,260,778	10,099,750
CAPITAL FUNDS - I.F.A.					
STATE		5,502,505,174		5,602,625,576	100,120,402
FEDERAL - C.D.					
FEDERAL - OTHER		962,308,148		973,094,117	10,785,969
INTRA-CITY SALES		5,228,848		3,754,642	1,474,206-
TOTAL		13,251,682,114		13,807,101,986	555,419,872
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY16
 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	948,208,170	7,558,404,890	961,987,396	7,784,256,225	225,851,335
FINANCIAL PLAN SAVINGS		3,000,000-		3,000,000-	
APPROPRIATION		7,555,404,890		7,781,256,225	225,851,335

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,935,966,080		3,008,312,686	72,346,606
OTHER CATEGORICAL		115,345,672		75,820,672	39,525,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,744,750,665		3,963,683,007	218,932,342
FEDERAL - C.D.		4,500,000		4,500,000	
FEDERAL - OTHER		721,566,552		722,700,157	1,133,605
INTRA-CITY SALES		33,275,921		6,239,703	27,036,218-
TOTAL		7,555,404,890		7,781,256,225	225,851,335
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	122,074	13,251,682,114	123,561	13,807,101,986	555,419,872
FINANCIAL PLAN SAVINGS					
APPROPRIATION	122,074	13,251,682,114	123,561	13,807,101,986	555,419,872
OTPS					
TOTALS FOR OPERATING BUDGET		7,558,404,890		7,784,256,225	225,851,335
FINANCIAL PLAN SAVINGS		3,000,000-		3,000,000-	
APPROPRIATION		7,555,404,890		7,781,256,225	225,851,335
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	122,074	20,810,087,004	123,561	21,591,358,211	781,271,207
FINANCIAL PLAN SAVINGS		3,000,000-		3,000,000-	
APPROPRIATION	122,074	20,807,087,004	123,561	21,588,358,211	781,271,207
FUNDING					
CITY		9,680,444,996		10,188,679,559	508,234,563
OTHER CATEGORICAL		152,506,700		123,081,450	29,425,250-
CAPITAL FUNDS - I.F.A.					
STATE		9,247,255,839		9,566,308,583	319,052,744
FEDERAL - C.D.		4,500,000		4,500,000	
FEDERAL - OTHER		1,683,874,700		1,695,794,274	11,919,574
INTRA-CITY SALES		38,504,769		9,994,345	28,510,424-
TOTAL FUNDING		20,807,087,004		21,588,358,211	781,271,207

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S020 ARRA NYC CONNECTED COMMUNITIES/DoITT									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		54,684					54,684-
		SUBTOTAL FOR OTHR SER&CHR		54,684					54,684-
		SUBTOTAL FOR BUDGET CODE S020		54,684					54,684-
BUDGET CODE: Z042 PlaNYC Energy Costs									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,532,581					2,532,581-
		SUBTOTAL FOR OTHR SER&CHR		2,532,581					2,532,581-
		SUBTOTAL FOR BUDGET CODE Z042		2,532,581					2,532,581-
		TOTAL FOR		2,587,265					2,587,265-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
40 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS		1,750,000		2,285,147			535,147
		SUBTOTAL FOR OTHR SER&CHR		1,750,000		2,285,147			535,147
		SUBTOTAL FOR BUDGET CODE 2420		1,750,000		2,285,147			535,147
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,984,817		32,335,152			29,350,335
		109 FUEL OIL		211,200		900,670			689,470
		SUBTOTAL FOR SUPPLYS&MATL		3,196,017		33,235,822			30,039,805
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,860,000		12,410,269			9,550,269
		856001 42C HEAT LIGHT & POWER		23,334,609		23,334,609			9,550,269
		SUBTOTAL FOR OTHR SER&CHR		26,194,609		35,744,878			9,550,269
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		2,769,087		3,769,087			1,000,000
		SUBTOTAL FOR FXD MIS CHGS		14,829,087		15,829,087			1,000,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2430				44,219,713		84,809,787		40,590,074
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,995,755		3,388,920		393,165
SUBTOTAL FOR SUPPLYS&MATL				2,995,755		3,388,920		393,165
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				23,210,755		23,603,920		393,165
BUDGET CODE: 2448 Solar Energy Program								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		21,875				21,875-
SUBTOTAL FOR OTHR SER&CHR				21,875				21,875-
SUBTOTAL FOR BUDGET CODE 2448				21,875				21,875-
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		855,227		4,855,227		4,000,000
SUBTOTAL FOR SUPPLYS&MATL				855,227		4,855,227		4,000,000
30		PROPTY&EQUIP 338 LIBRARY BOOKS				1,100,000		1,100,000
SUBTOTAL FOR PROPTY&EQUIP						1,100,000		1,100,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		38,666,317		5,560,368		33,105,949-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR				38,676,317		5,560,368		33,115,949-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,786,294		1,100,000		3,686,294-
SUBTOTAL FOR CNTRCTL SVCS				4,786,294		1,100,000		3,686,294-
SUBTOTAL FOR BUDGET CODE 2450				44,317,838		12,615,595		31,702,243-
BUDGET CODE: 2460 HRA/CUNY ESL								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				2,000,000		2,000,000
SUBTOTAL FOR SUPPLYS&MATL						2,000,000		2,000,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		175,000		175,000		
			400 CONTRACTUAL SERVICES-GENERAL		31,309,931		7,858,285		23,451,646-
			403 OFFICE SERVICES		2,835,864		2,835,864		
			SUBTOTAL FOR OTHR SER&CHR		34,320,795		10,869,149		23,451,646-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		75,000				75,000-
			SUBTOTAL FOR FXD MIS CHGS		75,000				75,000-
			SUBTOTAL FOR BUDGET CODE 2460		34,395,795		12,869,149		21,526,646-
BUDGET CODE: 2480 Mobility Tax									
70	FXD MIS CHGS		713 MCT MOBILITY TAX		2,041,301		2,041,301		
			SUBTOTAL FOR FXD MIS CHGS		2,041,301		2,041,301		
			SUBTOTAL FOR BUDGET CODE 2480		2,041,301		2,041,301		
TOTAL FOR CENTRALIZED COSTS					149,957,277		138,224,899		11,732,378-
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE									
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		365,348				365,348-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		317				317-
			107 MEDICAL,SURGICAL & LAB SUPPLY		66,998				66,998-
			117 POSTAGE		7,886				7,886-
			199 DATA PROCESSING SUPPLIES		34,403				34,403-
			SUBTOTAL FOR SUPPLYS&MATL		474,952				474,952-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		154,243				154,243-
			302 TELECOMMUNICATIONS EQUIPMENT		800				800-
			307 MEDICAL,SURGICAL & LAB EQUIP		654				654-
			314 OFFICE FURITURE		53,017				53,017-
			315 OFFICE EQUIPMENT		3,290				3,290-
			319 SECURITY EQUIPMENT		1,427				1,427-
			332 PURCH DATA PROCESSING EQUIPT		32,915				32,915-
			337 BOOKS-OTHER		6,072				6,072-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			338 LIBRARY BOOKS		36,063				36,063-
			SUBTOTAL FOR PROPTY&EQUIP		288,481				288,481-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		24,325				24,325-
			402 TELEPHONE & OTHER COMMUNICATNS		24,645				24,645-
			403 OFFICE SERVICES		16,357				16,357-
			407 MAINT & REP OF MOTOR VEH EQUIP		1				1-
			414 RENTALS - LAND BLDGS & STRUCTS		5,725,743		5,725,743		
			417 ADVERTISING		18,350				18,350-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		23,349				23,349-
			454 OVERNIGHT TRVL EXP-SPECIAL		55,748				55,748-
			456 HIGHER ED STUDENT ASSISTANCE		21,000				21,000-
			493 FINAN ASSIST COLLEGE STUDENTS		196				196-
			SUBTOTAL FOR OTHR SER&CHR		5,909,714		5,725,743		183,971-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		55,709				55,709-
			608 MAINT & REP GENERAL		16,514				16,514-
			612 OFFICE EQUIPMENT MAINTENANCE		22,707				22,707-
			613 DATA PROCESSING EQUIPMENT		25,988				25,988-
			615 PRINTING CONTRACTS		104,036				104,036-
			633 TRANSPORTATION EXPENDITURES	1	6,342			1-	6,342-
			682 PROF SERV LEGAL SERVICES	1	10,000			1-	10,000-
			684 PROF SERV COMPUTER SERVICES		33,167				33,167-
			SUBTOTAL FOR CNTRCTL SVCS	2	274,463			2-	274,463-
			SUBTOTAL FOR BUDGET CODE 6200	2	6,947,610		5,725,743	2-	1,221,867-
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		43,790				43,790-
			SUBTOTAL FOR SUPPLYS&MATL		43,790				43,790-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		6,210				6,210-
			SUBTOTAL FOR OTHR SER&CHR		6,210				6,210-
			SUBTOTAL FOR BUDGET CODE 6215		50,000				50,000-
TOTAL FOR NEW COMMUNITY COLLEGE				2	6,997,610		5,725,743	2-	1,271,867-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL										
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE										
10		SUPPLYS&MATL								
	100	SUPPLIES + MATERIALS - GENERAL			1,489,313			718,597		770,716-
	105	AUTOMOTIVE SUPPLIES & MATERIAL			13,500					13,500-
	106	MOTOR VEHICLE FUEL			35,000			11,000		24,000-
	107	MEDICAL,SURGICAL & LAB SUPPLY			161,652			20,000		141,652-
	109	FUEL OIL			479,000			49,000		430,000-
	117	POSTAGE			64,351			80,025		15,674
	199	DATA PROCESSING SUPPLIES			3,140					3,140-
		SUBTOTAL FOR SUPPLYS&MATL			2,245,956			878,622		1,367,334-
30		PROPTY&EQUIP								
	300	EQUIPMENT GENERAL			503,558			67,161		436,397-
	305	MOTOR VEHICLES			33,576					33,576-
	307	MEDICAL,SURGICAL & LAB EQUIP			20,057			1,200		18,857-
	314	OFFICE FURITURE			169,783			20,000		149,783-
	315	OFFICE EQUIPMENT			73,376			22,000		51,376-
	319	SECURITY EQUIPMENT			111,573					111,573-
	332	PURCH DATA PROCESSING EQUIPT			79,218			20,000		59,218-
	337	BOOKS-OTHER			233,423			5,523		227,900-
	338	LIBRARY BOOKS			220,300			108,000		112,300-
		SUBTOTAL FOR PROPTY&EQUIP			1,444,864			243,884		1,200,980-
40		OTHR SER&CHR								
	400	CONTRACTUAL SERVICES-GENERAL			482,133			143,428		338,705-
	402	TELEPHONE & OTHER COMMUNICATNS			132,601			253,550		120,949
	403	OFFICE SERVICES			101,516			64,729		36,787-
	407	MAINT & REP OF MOTOR VEH EQUIP			900					900-
	412	RENTALS OF MISC.EQUIP			41,344			40,426		918-
	413	RENTAL-DATA PROCESSING EQUIP						72,000		72,000
	417	ADVERTISING			40,500			19,054		21,446-
	452	NON OVERNIGHT TRVL EXP-SPECIAL			46,748			10,768		35,980-
	454	OVERNIGHT TRVL EXP-SPECIAL			175,054			41,884		133,170-
	456	HIGHER ED STUDENT ASSISTANCE			493,000			493,000		
		SUBTOTAL FOR OTHR SER&CHR			1,513,796			1,138,839		374,957-
60		CNRCTL SVCS								
	600	CONTRACTUAL SERVICES GENERAL	2		47,948	2		34,616		13,332-
	608	MAINT & REP GENERAL	2		1,138,436	2		101,773		1,036,663-
	612	OFFICE EQUIPMENT MAINTENANCE	2		151,084	2		41,242		109,842-
	613	DATA PROCESSING EQUIPMENT	7		137,545	7		109,238		28,307-
	615	PRINTING CONTRACTS			20,460			15,000		5,460-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			624 CLEANING SERVICES		1,800				1,800-
			633 TRANSPORTATION EXPENDITURES		51,618				51,618-
			652 DAY CARE OF CHILDREN	1	178,975	1	120,000		58,975-
			671 TRAINING PRGM CITY EMPLOYEES	1	126,472	1	600,000		473,528
			676 MAINT & OPER OF INFRASTRUCTURE		140,118				140,118-
			684 PROF SERV COMPUTER SERVICES		102,500				102,500-
			SUBTOTAL FOR CNTRCTL SVCS	15	2,096,956	15	1,021,869		1,075,087-
70 FXD MIS CHGS			700 FIXED CHARGES - GENERAL		7,663		10,168		2,505
			732 MISCELLANEOUS AWARDS		150				150-
			SUBTOTAL FOR FXD MIS CHGS		7,813		10,168		2,355
			SUBTOTAL FOR BUDGET CODE 6300	15	7,309,385	15	3,293,382		4,016,003-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		16,698		26,960		10,262
			107 MEDICAL,SURGICAL & LAB SUPPLY		4,000				4,000-
			117 POSTAGE		10,000		12,000		2,000
			SUBTOTAL FOR SUPPLYS&MATL		30,698		38,960		8,262
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		5,000				5,000-
			314 OFFICE FURITURE		15,000				15,000-
			315 OFFICE EQUIPMENT		10,000				10,000-
			332 PURCH DATA PROCESSING EQUIPT				693		693
			SUBTOTAL FOR PROPTY&EQUIP		30,000		693		29,307-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		2,640		9,850		7,210
			403 OFFICE SERVICES		1,500		450		1,050-
			417 ADVERTISING		7,500		900		6,600-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		400		100-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,500		400		3,100-
			SUBTOTAL FOR OTHR SER&CHR		15,640		12,000		3,640-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1		1	1,495		1,495
			608 MAINT & REP GENERAL				400		400
			615 PRINTING CONTRACTS		20,000		52,801		32,801
			633 TRANSPORTATION EXPENDITURES		10				10-
			671 TRAINING PRGM CITY EMPLOYEES		10,000		19,999		9,999
			684 PROF SERV COMPUTER SERVICES		20,000				20,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	50,010	1	74,695		24,685

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6310			1	126,348	1	126,348	
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		78,057		427,977	349,920
		199 DATA PROCESSING SUPPLIES		95,150			95,150-
SUBTOTAL FOR SUPPLYS&MATL				173,207		427,977	254,770
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		90,203		17,708	72,495-
		307 MEDICAL, SURGICAL & LAB EQUIP		5,000			5,000-
		314 OFFICE FURITURE		71,038		71,038	
		315 OFFICE EQUIPMENT		53,554		9,266	44,288-
		332 PURCH DATA PROCESSING EQUIPT		445,810		393,095	52,715-
		337 BOOKS-OTHER		107,055		43,240	63,815-
SUBTOTAL FOR PROPTY&EQUIP				772,660		534,347	238,313-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		132,105		106,042	26,063-
		402 TELEPHONE & OTHER COMMUNICATNS		8,236		8,236	
		403 OFFICE SERVICES		412		412	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,397		3,397	
SUBTOTAL FOR OTHR SER&CHR				144,150		118,087	26,063-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,820		4,942	8,878-
		608 MAINT & REP GENERAL		115,025			115,025-
		612 OFFICE EQUIPMENT MAINTENANCE		25,527			25,527-
		613 DATA PROCESSING EQUIPMENT		25,538		1,647	23,891-
		633 TRANSPORTATION EXPENDITURES		447			447-
		684 PROF SERV COMPUTER SERVICES		15,626			15,626-
SUBTOTAL FOR CNTRCTL SVCS				195,983		6,589	189,394-
SUBTOTAL FOR BUDGET CODE 6315				1,286,000		1,087,000	199,000-
BUDGET CODE: 6330 SPECIAL PROGRAMS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		197,525		197,527	2
SUBTOTAL FOR OTHR SER&CHR				197,525		197,527	2
SUBTOTAL FOR BUDGET CODE 6330				197,525		197,527	2

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
TOTAL FOR BRONX COMMUNITY COLL			16	8,919,258	16	4,704,257			4,215,001-	
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL										
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL		3,322,765		1,200,253			2,122,512-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		17,200		1,000			16,200-	
		106 MOTOR VEHICLE FUEL		39,000		22,500			16,500-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		155,138					155,138-	
		109 FUEL OIL		283,000		25,000			258,000-	
		117 POSTAGE		1,800		50,750			48,950	
		199 DATA PROCESSING SUPPLIES		13,493					13,493-	
		SUBTOTAL FOR SUPPLYS&MATL		3,832,396		1,299,503			2,532,893-	
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL		502,113		352,997			149,116-	
		302 TELECOMMUNICATIONS EQUIPMENT		12,500					12,500-	
		305 MOTOR VEHICLES		530,320					530,320-	
		314 OFFICE FURITURE		272,410		125,534			146,876-	
		315 OFFICE EQUIPMENT		1,100,101					1,100,101-	
		319 SECURITY EQUIPMENT		6,030					6,030-	
		332 PURCH DATA PROCESSING EQUIPT		29,129		249,767			220,638-	
		337 BOOKS-OTHER		41,629		4,199			37,430-	
		338 LIBRARY BOOKS		273,343		19,800			253,543-	
		SUBTOTAL FOR PROPTY&EQUIP		2,767,575		752,297			2,015,278-	
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL		1,508,681		347,460			1,161,221-	
		402 TELEPHONE & OTHER COMMUNICATNS		103,200		47,000			56,200-	
		403 OFFICE SERVICES		40,145		329,928			289,783-	
		417 ADVERTISING		465,428		135,725			329,703-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,123		15,706			11,583-	
		454 OVERNIGHT TRVL EXP-SPECIAL		313,272		99,569			213,703-	
		456 HIGHER ED STUDENT ASSISTANCE		271,600		37,500			234,100-	
		SUBTOTAL FOR OTHR SER&CHR		2,706,449		1,012,888			1,693,561-	
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		520,637					520,637-	
		602 TELECOMMUNICATIONS MAINT	1	10,000	1	6,533			3,467-	
		607 MAINT & REP MOTOR VEH EQUIP		3,659		5,750			2,091-	
		608 MAINT & REP GENERAL	1	1,101,816	1	105,733			996,083-	
		612 OFFICE EQUIPMENT MAINTENANCE		125,461					125,461-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			613 DATA PROCESSING EQUIPMENT		870			870-
			615 PRINTING CONTRACTS	1	104,776	1	14,537	90,239-
			619 SECURITY SERVICES	1	153,780	1	112,500	41,280-
			624 CLEANING SERVICES		35,829			35,829-
			633 TRANSPORTATION EXPENDITURES		25,486			25,486-
			671 TRAINING PRGM CITY EMPLOYEES	1	51,920	1	22,800	29,120-
			676 MAINT & OPER OF INFRASTRUCTURE		134,116			134,116-
			682 PROF SERV LEGAL SERVICES		60			60-
			684 PROF SERV COMPUTER SERVICES		12,562			12,562-
			SUBTOTAL FOR CNTRCTL SVCS	5	2,280,972	5	267,853	2,013,119-
70 FXD MIS CHGS			736 PAYMENTS FOR WATER SEWER USAGE		3,500			3,500-
			SUBTOTAL FOR FXD MIS CHGS		3,500			3,500-
			SUBTOTAL FOR BUDGET CODE 6400	5	11,590,892	5	3,332,541	8,258,351-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR								
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		8,664		318,781	310,117
			117 POSTAGE		14,568		14,568	
			SUBTOTAL FOR SUPPLYS&MATL		23,232		333,349	310,117
30 PROPTY&EQUIP			337 BOOKS-OTHER		285			285-
			338 LIBRARY BOOKS		3,000			3,000-
			SUBTOTAL FOR PROPTY&EQUIP		3,285			3,285-
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		230		230	
			454 OVERNIGHT TRVL EXP-SPECIAL		978		646	332-
			SUBTOTAL FOR OTHR SER&CHR		139,333		139,001	332-
60 CNTRCTL SVCS			615 PRINTING CONTRACTS	1	59,803	1	59,803	
			633 TRANSPORTATION EXPENDITURES		800			800-
			684 PROF SERV COMPUTER SERVICES		5,700			5,700-
			SUBTOTAL FOR CNTRCTL SVCS	1	66,303	1	59,803	6,500-
			SUBTOTAL FOR BUDGET CODE 6410	1	232,153	1	532,153	300,000
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES								

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		125,081		192,048		66,967
			199 DATA PROCESSING SUPPLIES		12,800				12,800-
		SUBTOTAL FOR SUPPLYS&MATL				137,881		192,048	54,167
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		724,967		967,130		242,163
			314 OFFICE FURITURE		20,730		20,730		
			315 OFFICE EQUIPMENT		119,985				119,985-
			319 SECURITY EQUIPMENT		15,712				15,712-
			332 PURCH DATA PROCESSING EQUIPT		363,877		237,863		126,014-
		SUBTOTAL FOR PROPTY&EQUIP				1,245,271		1,225,723	19,548-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		192,235		181,155		11,080-
			403 OFFICE SERVICES		26,074		26,074		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR				220,309		207,229	13,080-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,900				2,900-
			615 PRINTING CONTRACTS		1,826				1,826-
			633 TRANSPORTATION EXPENDITURES		2,813				2,813-
			684 PROF SERV COMPUTER SERVICES		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS				57,539			57,539-
		SUBTOTAL FOR BUDGET CODE 6415				1,661,000		1,625,000	36,000-
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		153,492				153,492-
		SUBTOTAL FOR SUPPLYS&MATL				153,492			153,492-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,297				30,297-
		SUBTOTAL FOR OTHR SER&CHR				30,297			30,297-
60		CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		352				352-
		SUBTOTAL FOR CNTRCTL SVCS				352			352-
		SUBTOTAL FOR BUDGET CODE 6440				184,141			184,141-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL				6	13,668,186	6	5,489,694		8,178,492-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL										
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE										
10		SUPPLYS&MATL								
	100	SUPPLIES + MATERIALS - GENERAL			3,468,685			1,592,260		1,876,425-
	105	AUTOMOTIVE SUPPLIES & MATERIAL			75,550			35,550		40,000-
	109	FUEL OIL			342,000			257,000		85,000-
	117	POSTAGE			180,830			123,500		57,330-
	199	DATA PROCESSING SUPPLIES			84,778			80,278		4,500-
		SUBTOTAL FOR SUPPLYS&MATL			4,151,843			2,088,588		2,063,255-
30		PROPTY&EQUIP								
	300	EQUIPMENT GENERAL			55,894			145,250		89,356
	314	OFFICE FURITURE			275,076			130,696		144,380-
	315	OFFICE EQUIPMENT			188,597			11,525		177,072-
	332	PURCH DATA PROCESSING EQUIPT			53,965			232,915		178,950
	337	BOOKS-OTHER			244,515			8,164		236,351-
	338	LIBRARY BOOKS			117,500			127,500		10,000
		SUBTOTAL FOR PROPTY&EQUIP			935,547			656,050		279,497-
40		OTHR SER&CHR								
	400	CONTRACTUAL SERVICES-GENERAL			1,550,843			1,037,340		513,503-
	402	TELEPHONE & OTHER COMMUNICATNS			170,500			75,700		94,800-
	403	OFFICE SERVICES			92,770			56,645		36,125-
	412	RENTALS OF MISC.EQUIP			494,230			261,825		232,405-
	417	ADVERTISING			720,000			313,100		406,900-
	452	NON OVERNIGHT TRVL EXP-SPECIAL			18,250			15,500		2,750-
	454	OVERNIGHT TRVL EXP-SPECIAL			322,505			158,105		164,400-
	456	HIGHER ED STUDENT ASSISTANCE			320,000			37,500		282,500-
	499	OTHER EXPENSES - GENERAL			10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR			3,699,098			1,955,715		1,743,383-
60		CNTRCTL SVCS								
	600	CONTRACTUAL SERVICES GENERAL			10,000					10,000-
	602	TELECOMMUNICATIONS MAINT		1		1		21,250		21,250
	608	MAINT & REP GENERAL		1	555,114	1		225,150		329,964-
	612	OFFICE EQUIPMENT MAINTENANCE		3	230,451	3		109,622		120,829-
	613	DATA PROCESSING EQUIPMENT		1	25,725	1		24,625		1,100-
	615	PRINTING CONTRACTS		1	16,200	1		12,200		4,000-
	619	SECURITY SERVICES		1		1		33,000		33,000
	633	TRANSPORTATION EXPENDITURES			50,500					50,500-
	671	TRAINING PRGM CITY EMPLOYEES			6,140			3,985		2,155-
	676	MAINT & OPER OF INFRASTRUCTURE		1	71,983	1		194,183		122,200
	683	PROF SERV ENGINEER & ARCHITECT		1	250	1		250		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		684 PROF SERV COMPUTER SERVICES	1	2,750		2,750	1-		
		SUBTOTAL FOR CNTRCTL SVCS	11	969,113	10	627,015	1-	342,098-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		37,100		23,200			13,900-
		720 MISCELLANEOUS AWARDS		192,740		33,000			159,740-
		SUBTOTAL FOR FXD MIS CHGS		229,840		56,200			173,640-
		SUBTOTAL FOR BUDGET CODE 6500	11	9,985,441	10	5,383,568	1-	4,601,873-	
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,299		25,620			12,321
		117 POSTAGE		63,000					63,000-
		SUBTOTAL FOR SUPPLYS&MATL		76,299		25,620			50,679-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		87,350		75,000			12,350-
		417 ADVERTISING		149,876		195,000			45,124
		452 NON OVERNIGHT TRVL EXP-SPECIAL		56,475					56,475-
		SUBTOTAL FOR OTHR SER&CHR		293,701		270,000			23,701-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		80,000		93,525			13,525
		619 SECURITY SERVICES				250,000			250,000
		SUBTOTAL FOR CNTRCTL SVCS		80,000		343,525			263,525
		SUBTOTAL FOR BUDGET CODE 6510		450,000		639,145			189,145
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		618,426		953,427			335,001
		199 DATA PROCESSING SUPPLIES		153,652		153,652			
		SUBTOTAL FOR SUPPLYS&MATL		772,078		1,107,079			335,001
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		140		2,627			2,487
		332 PURCH DATA PROCESSING EQUIPT		442,569		442,569			
		SUBTOTAL FOR PROPTY&EQUIP		442,709		445,196			2,487
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		329,923		235,074			94,849-
		402 TELEPHONE & OTHER COMMUNICATNS		78,000		85,362			7,362
		SUBTOTAL FOR OTHR SER&CHR		407,923		320,436			87,487-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		111,627		111,627			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE		65,663		65,663			
		SUBTOTAL FOR CNTRCTL SVCS		177,290		177,290			
		SUBTOTAL FOR BUDGET CODE 6515		1,800,000		2,050,001			250,001
BUDGET CODE: 6530 SPECIAL PROGRAMS									
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	1	90,000	1	113,981			23,981
		SUBTOTAL FOR CNTRCTL SVCS	1	90,000	1	113,981			23,981
		SUBTOTAL FOR BUDGET CODE 6530	1	90,000	1	113,981			23,981
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		300,000					300,000-
		SUBTOTAL FOR SUPPLYS&MATL		300,000					300,000-
60		CNTRCTL SVCS 619 SECURITY SERVICES		250,000					250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000					250,000-
		SUBTOTAL FOR BUDGET CODE 6540		550,000					550,000-
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	12	12,875,441	11	8,186,695		1-	4,688,746-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,952,763		3,289,707			2,663,056-
		106 MOTOR VEHICLE FUEL		16,000		6,500			9,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		254,016		101,261			152,755-
		117 POSTAGE		155,736		93,975			61,761-
		199 DATA PROCESSING SUPPLIES		188,251		23,236			165,015-
		SUBTOTAL FOR SUPPLYS&MATL		6,566,766		3,514,679			3,052,087-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		203,509		189,016			14,493-
		305 MOTOR VEHICLES		22,900		55,213			32,313
		307 MEDICAL,SURGICAL & LAB EQUIP		150,791		69,824			80,967-
		314 OFFICE FURITURE		747,352		68,356			678,996-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		298,005		89,237		208,768-
			319 SECURITY EQUIPMENT		146,898				146,898-
			332 PURCH DATA PROCESSING EQUIPT		358,543		185,386		173,157-
			337 BOOKS-OTHER		555,630		35,584		520,046-
			338 LIBRARY BOOKS		184,070		100,000		84,070-
			SUBTOTAL FOR PROPTY&EQUIP		2,667,698		792,616		1,875,082-
40			400 CONTRACTUAL SERVICES-GENERAL		3,852,612		2,613,975		1,238,637-
			402 TELEPHONE & OTHER COMMUNICATNS		195,891		156,924		38,967-
			403 OFFICE SERVICES		162,503		222,809		60,306
			414 RENTALS - LAND BLDGS & STRUCTS		12,204,108		12,278,720		74,612
			417 ADVERTISING		887,952		245,109		642,843-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		195,539		35,613		159,926-
			454 OVERNIGHT TRVL EXP-SPECIAL		219,267		112,139		107,128-
			456 HIGHER ED STUDENT ASSISTANCE		647,400		175,000		472,400-
			493 FINAN ASSIST COLLEGE STUDENTS		79,718		45,334		34,384-
			SUBTOTAL FOR OTHR SER&CHR		18,444,990		15,885,623		2,559,367-
60			602 TELECOMMUNICATIONS MAINT	1		1	38,500		38,500
			607 MAINT & REP MOTOR VEH EQUIP	1	25,354	1	12,500		12,854-
			608 MAINT & REP GENERAL	1	2,311,586	1	408,089		1,903,497-
			612 OFFICE EQUIPMENT MAINTENANCE	3	608,192	3	315,057		293,135-
			613 DATA PROCESSING EQUIPMENT	1		1	7,252		7,252
			615 PRINTING CONTRACTS	1	207,233	1	73,862		133,371-
			619 SECURITY SERVICES	1	350,584	1	211,962		138,622-
			622 TEMPORARY SERVICES		90,554	1	14,994	1	75,560-
			624 CLEANING SERVICES	1		1	10,000		10,000
			633 TRANSPORTATION EXPENDITURES		27,388				27,388-
			652 DAY CARE OF CHILDREN	1	226,791	1	112,308		114,483-
			SUBTOTAL FOR CNTRCTL SVCS	11	3,847,682	12	1,204,524	1	2,643,158-
70			720 MISCELLANEOUS AWARDS		36,861				36,861-
			SUBTOTAL FOR FXD MIS CHGS		36,861				36,861-
			SUBTOTAL FOR BUDGET CODE 6600	11	31,563,997	12	21,397,442	1	10,166,555-
BUDGET CODE:	6615		BMCC TECHNOLOGY FEES						
10			100 SUPPLIES + MATERIALS - GENERAL				2,300		2,300
			107 MEDICAL,SURGICAL & LAB SUPPLY		4,230				4,230-
			199 DATA PROCESSING SUPPLIES		18,362				18,362-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					22,592			2,300		20,292-
30		PROPTY&EQUIP								
	300	EQUIPMENT GENERAL			155,636			335,449		179,813
	307	MEDICAL,SURGICAL & LAB EQUIP			69,041			91,785		22,744
	314	OFFICE FURITURE						726		726
	315	OFFICE EQUIPMENT			166,549			19,067		147,482-
	332	PURCH DATA PROCESSING EQUIPT			1,203,665			1,024,650		179,015-
	337	BOOKS-OTHER			319,025			43,306		275,719-
	338	LIBRARY BOOKS						101,663		101,663
SUBTOTAL FOR PROPTY&EQUIP					1,913,916			1,616,646		297,270-
40		OTHR SER&CHR								
	400	CONTRACTUAL SERVICES-GENERAL			474,586			616,680		142,094
	403	OFFICE SERVICES						46,869		46,869
	452	NON OVERNIGHT TRVL EXP-SPECIAL			3,250					3,250-
SUBTOTAL FOR OTHR SER&CHR					477,836			663,549		185,713
60		CNTRCTL SVCS								
	612	OFFICE EQUIPMENT MAINTENANCE			233,680			77,806		155,874-
SUBTOTAL FOR CNTRCTL SVCS					233,680			77,806		155,874-
SUBTOTAL FOR BUDGET CODE 6615					2,648,024			2,360,301		287,723-
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE										
60		CNTRCTL SVCS								
	652	DAY CARE OF CHILDREN		1	211,309		1	181,650		29,659-
SUBTOTAL FOR CNTRCTL SVCS					211,309		1	181,650		29,659-
SUBTOTAL FOR BUDGET CODE 6630					211,309		1	181,650		29,659-
TOTAL FOR MANHATTAN COMMUNITY COLLEGE				12	34,423,330		13	23,939,393	1	10,483,937-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL										
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE										
10		SUPPLYS&MATL								
	100	SUPPLIES + MATERIALS - GENERAL			1,641,711			779,851		861,860-
	106	MOTOR VEHICLE FUEL			8,663			8,663		
	107	MEDICAL,SURGICAL & LAB SUPPLY			110,771			52,313		58,458-
	109	FUEL OIL						4,530		4,530
	117	POSTAGE			1,448,031			111,083		1,336,948-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES		120,178		50,364		69,814-
			SUBTOTAL FOR SUPPLYS&MATL		3,329,354		1,006,804		2,322,550-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		174,632		33,938		140,694-
		302	TELECOMMUNICATIONS EQUIPMENT		51,274				51,274-
		307	MEDICAL,SURGICAL & LAB EQUIP				27,883		27,883
		314	OFFICE FURITURE		314,960		101,531		213,429-
		315	OFFICE EQUIPMENT		182,312		36,623		145,689-
		319	SECURITY EQUIPMENT		55,081				55,081-
		332	PURCH DATA PROCESSING EQUIPT		340,612		39,422		301,190-
		337	BOOKS-OTHER		141,993		4,713		137,280-
		338	LIBRARY BOOKS		161,000		57,516		103,484-
			SUBTOTAL FOR PROPTY&EQUIP		1,421,864		301,626		1,120,238-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,504,782		686,016		818,766-
		402	TELEPHONE & OTHER COMMUNICATNS		162,301		72,732		89,569-
		403	OFFICE SERVICES		41,842		37,522		4,320-
		412	RENTALS OF MISC.EQUIP		762		554		208-
		414	RENTALS - LAND BLDGS & STRUCTS		2,157,450		2,107,618		49,832-
		417	ADVERTISING		266,262		173,742		92,520-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		22,835		5,250		17,585-
		454	OVERNIGHT TRVL EXP-SPECIAL		103,615		99,486		4,129-
		456	HIGHER ED STUDENT ASSISTANCE		283,228		127,055		156,173-
		490	SPECIAL SERVICES		47,055				47,055-
		493	FINAN ASSIST COLLEGE STUDENTS		2,250				2,250-
			SUBTOTAL FOR OTHR SER&CHR		4,592,382		3,309,975		1,282,407-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		500				500-
		602	TELECOMMUNICATIONS MAINT		110,270		2,229		108,041-
		607	MAINT & REP MOTOR VEH EQUIP	1	15,356	1	5,463		9,893-
		608	MAINT & REP GENERAL	2	1,091,051	2	289,452		801,599-
		612	OFFICE EQUIPMENT MAINTENANCE	1	165,020	1	90,671		74,349-
		613	DATA PROCESSING EQUIPMENT	1		1	8,943		8,943
		615	PRINTING CONTRACTS	1	220,877	1	85,407		135,470-
		619	SECURITY SERVICES	1	659,777	1	288,736		371,041-
		622	TEMPORARY SERVICES				5,478		5,478
		624	CLEANING SERVICES		291,000				291,000-
		633	TRANSPORTATION EXPENDITURES		349				349-
		652	DAY CARE OF CHILDREN	1	240,653	1	138,983		101,670-
		671	TRAINING PRGM CITY EMPLOYEES		2,621		10,608		7,987
		684	PROF SERV COMPUTER SERVICES			1	82,355	1	82,355

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			8	2,797,474	9	1,008,325	1	1,789,149-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		138,293		20,902		117,391-	
		732 MISCELLANEOUS AWARDS		1,919				1,919-	
SUBTOTAL FOR FXD MIS CHGS				140,212		20,902		119,310-	
SUBTOTAL FOR BUDGET CODE 6800			8	12,281,286	9	5,647,632	1	6,633,654-	
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,842		39,120		12,278	
		199 DATA PROCESSING SUPPLIES		66,565		108,065		41,500	
SUBTOTAL FOR SUPPLYS&MATL				93,407		147,185		53,778	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		58,894		3,894		55,000-	
		314 OFFICE FURITURE		2,650		2,650			
		315 OFFICE EQUIPMENT		24,385		14,385		10,000-	
		332 PURCH DATA PROCESSING EQUIPT		155,546		347,606		192,060	
		337 BOOKS-OTHER		46,647		44,369		2,278-	
SUBTOTAL FOR PROPTY&EQUIP				288,122		412,904		124,782	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		169,707		169,707			
		403 OFFICE SERVICES		1,900		400		1,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000			
SUBTOTAL FOR OTHR SER&CHR				179,607		178,107		1,500-	
SUBTOTAL FOR BUDGET CODE 6815				561,136		738,196		177,060	
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	263,647	1	138,400		125,247-	
SUBTOTAL FOR CNTRCTL SVCS			1	263,647	1	138,400		125,247-	
SUBTOTAL FOR BUDGET CODE 6830			1	263,647	1	138,400		125,247-	
TOTAL FOR HOSTOS COMMUNITY COLL			9	13,106,069	10	6,524,228	1	6,581,841-	
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,810,959		1,280,495		530,464-	
		106 MOTOR VEHICLE FUEL		12,000		8,003		3,997-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		175,322		75,376		99,946-	
		109 FUEL OIL		357,000		436,000		79,000	
		117 POSTAGE		172,721		113,766		58,955-	
		199 DATA PROCESSING SUPPLIES		230,344		123,581		106,763-	
		SUBTOTAL FOR SUPPLYS&MATL		2,758,346		2,037,221		721,125-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		265,032		228,934		36,098-	
		302 TELECOMMUNICATIONS EQUIPMENT		67,880				67,880-	
		305 MOTOR VEHICLES				47,313		47,313	
		307 MEDICAL,SURGICAL & LAB EQUIP		17,996		16,991		1,005-	
		314 OFFICE FURITURE		170,737		98,846		71,891-	
		315 OFFICE EQUIPMENT		307,638		43,151		264,487-	
		319 SECURITY EQUIPMENT				1,474		1,474	
		332 PURCH DATA PROCESSING EQUIPT		194,818		185,093		9,725-	
		337 BOOKS-OTHER		174,455		10,041		164,414-	
		338 LIBRARY BOOKS		230,873		154,865		76,008-	
		SUBTOTAL FOR PROPTY&EQUIP		1,429,429		786,708		642,721-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		2,695,512		3,210,204		514,692	
		402 TELEPHONE & OTHER COMMUNICATNS		281,913		148,188		133,725-	
		403 OFFICE SERVICES		111,316		88,059		23,257-	
		412 RENTALS OF MISC.EQUIP		66,000		50,949		15,051-	
		414 RENTALS - LAND BLDGS & STRUCTS		5,720,699		5,975,311		254,612	
		417 ADVERTISING		175,068		22,805		152,263-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		103,827		68,672		35,155-	
		454 OVERNIGHT TRVL EXP-SPECIAL		205,595		123,901		81,694-	
		456 HIGHER ED STUDENT ASSISTANCE		384,600		66,688		317,912-	
		493 FINAN ASSIST COLLEGE STUDENTS		389,725		101,388		288,337-	
		SUBTOTAL FOR OTHR SER&CHR		10,134,255		9,856,165		278,090-	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP		8,000		5,913		2,087-	
		608 MAINT & REP GENERAL	1	3,913,630	1	459,366		3,454,264-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	63,450	1	48,503		14,947-	
		613 DATA PROCESSING EQUIPMENT	3	10,552	3	13,562		3,010	
		615 PRINTING CONTRACTS	1	63,842	1	92,811		28,969	
		619 SECURITY SERVICES	1	255,157	1	1,139,683		884,526	
		622 TEMPORARY SERVICES	1			1,249	1-	1,249	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		624 CLEANING SERVICES	2		2	820,092		820,092	
		671 TRAINING PRGM CITY EMPLOYEES		5,339,889		157,515		5,182,374-	
		SUBTOTAL FOR CNTRCTL SVCS	10	9,654,520	9	2,738,694	1-	6,915,826-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		16,910		16,672		238-	
		SUBTOTAL FOR FXD MIS CHGS		16,910		16,672		238-	
		SUBTOTAL FOR BUDGET CODE 6900	10	23,993,460	9	15,435,460	1-	8,558,000-	
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,500		35,074		22,574	
		199 DATA PROCESSING SUPPLIES		128,029		119,460		8,569-	
		SUBTOTAL FOR SUPPLYS&MATL		140,529		154,534		14,005	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		85				85-	
		314 OFFICE FURITURE		54,858		66,241		11,383	
		315 OFFICE EQUIPMENT		7,319		60,000		52,681	
		332 PURCH DATA PROCESSING EQUIPT		440,150		780,913		340,763	
		337 BOOKS-OTHER		13,585				13,585-	
		338 LIBRARY BOOKS				30,937		30,937	
		SUBTOTAL FOR PROPTY&EQUIP		515,997		938,091		422,094	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		205,175		324,506		119,331	
		403 OFFICE SERVICES		2,515		40		2,475-	
		SUBTOTAL FOR OTHR SER&CHR		207,690		324,546		116,856	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		240				240-	
		613 DATA PROCESSING EQUIPMENT		92,862		115,061		22,199	
		615 PRINTING CONTRACTS				1,697		1,697	
		671 TRAINING PRGM CITY EMPLOYEES		780,513		394,902		385,611-	
		SUBTOTAL FOR CNTRCTL SVCS		873,615		511,660		361,955-	
		SUBTOTAL FOR BUDGET CODE 6915		1,737,831		1,928,831		191,000	
BUDGET CODE: 6930 SPECIAL PROGRAMS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		378,538		216,250		162,288-	
		SUBTOTAL FOR OTHR SER&CHR		378,538		216,250		162,288-	
		SUBTOTAL FOR BUDGET CODE 6930		378,538		216,250		162,288-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	TOTAL FOR LA GUARDIA COMMUNITY COLL	10	26,109,829	9	17,580,541	1-	8,529,288-
	TOTAL FOR COMMUNITY COLLEGE-OTPS	67	268,644,265	65	210,375,450	2-	58,268,815-

DEPARTMENTAL ESTIMATES - FY16
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	23,584,609	268,644,265	23,509,609	210,375,450	58,268,815-
FINANCIAL PLAN SAVINGS APPROPRIATION		268,644,265		210,375,450	58,268,815-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		157,583,316		127,729,909	29,853,407-
OTHER CATEGORICAL		2,290,976		2,500,000	209,024
CAPITAL FUNDS - I.F.A.					
STATE		67,109,811		64,621,165	2,488,646-
FEDERAL - C.D.					
FEDERAL - OTHER		648,885			648,885-
INTRA-CITY SALES		41,011,277		15,524,376	25,486,901-
TOTAL		268,644,265		210,375,450	58,268,815-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,094	1	125,094			
		SUBTOTAL FOR F/T SALARIED	1	125,094	1	125,094			
		SUBTOTAL FOR BUDGET CODE 2420	1	125,094	1	125,094			
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70		245	1,881,560	175	1,881,560	
		005 FULL TIME PEDAGOGICAL PRSONNEL	90		951	21,984,000	861	21,984,000	
		SUBTOTAL FOR F/T SALARIED	160		1,196	23,865,560	1,036	23,865,560	
03 UNSALARIED		031 UNSALARIED		59,242,086		65,529,750		6,287,664	
		SUBTOTAL FOR UNSALARIED		59,242,086		65,529,750		6,287,664	
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		34,489,879		90,123,193		55,633,314	
		064 ALLOWANCE FOR UNIFORMS				1,249		1,249	
		065 SOCIAL SECURITY CONTRIBUTIONS		17,378,097		37,143,744		19,765,647	
		066 UNEMPLOYMENT INSURANCE		1,020,101		1,022,429		2,328	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,455,733		8,378,120		1,077,613-	
		068 FACULTY WELFARE BENEFITS		10,026,352		10,051,884		25,532	
		085 AWARDS/EXPENSES-WORKMENS COMP		2,316,167		2,321,452		5,285	
		SUBTOTAL FOR FRINGE BENES		74,686,329		149,042,071		74,355,742	
		SUBTOTAL FOR BUDGET CODE 2430	160	133,928,415	1,196	238,668,824	1,036	104,740,409	
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,814,687		3,989,765		824,922-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		989,254		1,053,854		64,600	
		068 FACULTY WELFARE BENEFITS		1,161,857		1,161,857			
		SUBTOTAL FOR FRINGE BENES		6,965,798		6,205,476		760,322-	
		SUBTOTAL FOR BUDGET CODE 2431		6,965,798		6,205,476		760,322-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		005 FULL TIME PEDAGOGICAL PRSONNEL	2	158,554	2	158,554	
SUBTOTAL FOR F/T SALARIED				2	158,554	2	158,554
03 UNSALARIED		031 UNSALARIED		50,000		50,000	
SUBTOTAL FOR UNSALARIED				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 2450				2	208,554	2	208,554
TOTAL FOR CENTRALIZED COSTS			163	143,740,971	1,199	247,721,058	1,036 103,980,087
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE							
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	7,011,642	13	1,000,000	6,011,642-
		005 FULL TIME PEDAGOGICAL PRSONNEL	41	3,199,944	41	6,808,975	3,609,031
SUBTOTAL FOR F/T SALARIED				54	10,211,586	54	7,808,975 2,402,611-
03 UNSALARIED		031 UNSALARIED		1,485,215			1,485,215-
SUBTOTAL FOR UNSALARIED					1,485,215		1,485,215-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600			600-
SUBTOTAL FOR FRINGE BENES					600		600-
SUBTOTAL FOR BUDGET CODE 6200				54	11,697,401	54	7,808,975 3,888,426-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		25,000					25,000-
		SUBTOTAL FOR UNSALARIED		25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 6215		25,000					25,000-
TOTAL FOR NEW COMMUNITY COLLEGE			54	11,722,401	54	7,808,975			3,913,426-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	268	6,816,134	271	6,816,134		3	
		005 FULL TIME PEDAGOGICAL PRSONNEL	424	54,257,593	421	49,440,316		3-	4,817,277-
		SUBTOTAL FOR F/T SALARIED	692	61,073,727	692	56,256,450			4,817,277-
03 UNSALARIED		031 UNSALARIED		5,836,961		5,836,961			
		SUBTOTAL FOR UNSALARIED		5,836,961		5,836,961			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,809		33,809			
		042 LONGEVITY DIFFERENTIAL		11,270		11,270			
		043 SHIFT DIFFERENTIAL		105,358		105,358			
		045 HOLIDAY PAY		34,190		34,190			
		046 TERMINAL LEAVE		25,801		25,801			
		047 OVERTIME		169,045		169,045			
		049 BACKPAY - PRIOR YEARS		11,270		11,270			
		056 EARLY RET.TERMINAL LEAVE.....		518,589		518,589			
		SUBTOTAL FOR ADD GRS PAY		909,332		909,332			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,317		2,317			
		SUBTOTAL FOR FRINGE BENES		2,317		2,317			
SUBTOTAL FOR BUDGET CODE 6300			692	67,822,337	692	63,005,060			4,817,277-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		104,450		340,931			236,481
		SUBTOTAL FOR UNSALARIED		104,450		340,931			236,481

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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		140,652		377,133		236,481	
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		172,000		172,000			
		SUBTOTAL FOR UNSALARIED		172,000		172,000			
		SUBTOTAL FOR BUDGET CODE 6315		172,000		172,000			
BUDGET CODE: 6347 EOC- Bronx Community College									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17				17-		
		005 FULL TIME PEDAGOGICAL PRSONNEL	13	4,387,989			13-	4,387,989-	
		SUBTOTAL FOR F/T SALARIED	30	4,387,989			30-	4,387,989-	
		SUBTOTAL FOR BUDGET CODE 6347	30	4,387,989			30-	4,387,989-	
		TOTAL FOR BRONX COMMUNITY COLL	722	72,522,978	692	63,554,193	30-	8,968,785-	
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	13,500,000	240	13,500,000			
		005 FULL TIME PEDAGOGICAL PRSONNEL	527	58,458,754	527	47,266,456		11,192,298-	
		SUBTOTAL FOR F/T SALARIED	767	71,958,754	767	60,766,456		11,192,298-	
03 UNSALARIED		031 UNSALARIED		6,392,619		5,222,610		1,170,009-	
		SUBTOTAL FOR UNSALARIED		6,392,619		5,222,610		1,170,009-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,080		61,025		945	
		042 LONGEVITY DIFFERENTIAL		39,000		39,000			
		043 SHIFT DIFFERENTIAL		24,410		24,410			
		045 HOLIDAY PAY		27,738		27,738			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		225,236		225,236			
		061 SUPPER MONEY		1,110		1,110			
		SUBTOTAL FOR ADD GRS PAY		377,574		378,519			945
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,505		15,505			
		SUBTOTAL FOR FRINGE BENES		15,505		15,505			
		SUBTOTAL FOR BUDGET CODE 6400	767	78,744,452	767	66,383,090			12,361,362-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,334	2	73,334			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	235,755	3	235,755			
		SUBTOTAL FOR F/T SALARIED	5	309,089	5	309,089			
03 UNSALARIED		031 UNSALARIED		437,329		638,329			201,000
		SUBTOTAL FOR UNSALARIED		437,329		638,329			201,000
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		81		81			
		SUBTOTAL FOR ADD GRS PAY		81		81			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		84,348		84,348			
		065 SOCIAL SECURITY CONTRIBUTIONS		71,000		71,000			
		SUBTOTAL FOR FRINGE BENES		155,348		155,348			
		SUBTOTAL FOR BUDGET CODE 6410	5	901,847	5	1,102,847			201,000
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		219,930		223,000			3,070
		SUBTOTAL FOR UNSALARIED		219,930		223,000			3,070
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,930		1,000			1,930-
		065 SOCIAL SECURITY CONTRIBUTIONS		2,140		1,000			1,140-
		SUBTOTAL FOR FRINGE BENES		5,070		2,000			3,070-
		SUBTOTAL FOR BUDGET CODE 6415		225,000		225,000			
		TOTAL FOR QUEENSBOROUGH COMMUNITY COLL	772	79,871,299	772	67,710,937			12,160,362-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	14,353,572	305	14,222,451		131,121-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	537	46,427,461	537	45,560,907		866,554-	
		SUBTOTAL FOR F/T SALARIED	842	60,781,033	842	59,783,358		997,675-	
03 UNSALARIED		031 UNSALARIED		20,293,104		6,519,351		13,773,753-	
		SUBTOTAL FOR UNSALARIED		20,293,104		6,519,351		13,773,753-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		135,382		44,897		90,485-	
		042 LONGEVITY DIFFERENTIAL		146,312		37,371		108,941-	
		043 SHIFT DIFFERENTIAL		138,594		138,556		38-	
		045 HOLIDAY PAY		39,280		39,278		2-	
		046 TERMINAL LEAVE		30,000		30,000			
		047 OVERTIME		944,486		300,084		644,402-	
		049 BACKPAY - PRIOR YEARS		330		39,330		39,000	
		056 EARLY RET. TERMINAL LEAVE.....		548,050		747,442		199,392	
		061 SUPPER MONEY		5,377		5,371		6-	
		SUBTOTAL FOR ADD GRS PAY		1,987,811		1,382,329		605,482-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,593		10,093		20,500-	
		SUBTOTAL FOR FRINGE BENES		30,593		10,093		20,500-	
		SUBTOTAL FOR BUDGET CODE 6500	842	83,092,541	842	67,695,131		15,397,410-	
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		2,182,000		2,479,355		297,355	
		SUBTOTAL FOR UNSALARIED		2,182,000		2,479,355		297,355	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		60,000		2,000		58,000-	
		065 SOCIAL SECURITY CONTRIBUTIONS		150,000		53,500		96,500-	
		SUBTOTAL FOR FRINGE BENES		210,000		55,500		154,500-	
		SUBTOTAL FOR BUDGET CODE 6510		2,392,000		2,534,855		142,855	
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		117,000		266,000			149,000
		SUBTOTAL FOR UNSALARIED		117,000		266,000			149,000
		SUBTOTAL FOR BUDGET CODE 6515		117,000		266,000			149,000
BUDGET CODE: 6530 SPECIAL PROGRAMS									
03 UNSALARIED		031 UNSALARIED		23,981		133,771			109,790
		SUBTOTAL FOR UNSALARIED		23,981		133,771			109,790
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				3,229			3,229
		065 SOCIAL SECURITY CONTRIBUTIONS				13,000			13,000
		SUBTOTAL FOR FRINGE BENES				16,229			16,229
		SUBTOTAL FOR BUDGET CODE 6530		23,981		150,000			126,019
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		564,075					564,075-
		SUBTOTAL FOR UNSALARIED		564,075					564,075-
04 ADD GRS PAY		045 HOLIDAY PAY		950					950-
		SUBTOTAL FOR ADD GRS PAY		950					950-
		SUBTOTAL FOR BUDGET CODE 6540		565,025					565,025-
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	842	86,190,547	842	70,645,986			15,544,561-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	327	16,378,111	327	16,378,111			
		005 FULL TIME PEDAGOGICAL PRSONNEL	642	92,157,840	642	79,090,096			13,067,744-
		SUBTOTAL FOR F/T SALARIED	969	108,535,951	969	95,468,207			13,067,744-
03 UNSALARIED		031 UNSALARIED		7,383,484		7,383,484			
		SUBTOTAL FOR UNSALARIED		7,383,484		7,383,484			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,196		8,196			
		042 LONGEVITY DIFFERENTIAL		4,842		4,842			
		043 SHIFT DIFFERENTIAL		217,329		217,329			
		045 HOLIDAY PAY		6,440		6,440			
		046 TERMINAL LEAVE		77,220		77,220			
		047 OVERTIME		316,851		316,851			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		632,878		632,878			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		26,500		4,278			22,222-
		SUBTOTAL FOR FRINGE BENES		26,500		4,278			22,222-
		SUBTOTAL FOR BUDGET CODE 6600	969	116,578,813	969	103,488,847			13,089,966-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		748,000		748,000			
		SUBTOTAL FOR UNSALARIED		748,000		748,000			
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		46,000		49,000			3,000
		SUBTOTAL FOR FRINGE BENES		46,000		49,000			3,000
		SUBTOTAL FOR BUDGET CODE 6610		794,000		797,000			3,000
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		318,192		484,300			166,108
		005 FULL TIME PEDAGOGICAL PRSONNEL		379,858		348,252			31,606-
		SUBTOTAL FOR F/T SALARIED		698,050		832,552			134,502
03 UNSALARIED		031 UNSALARIED		187,846		67,447			120,399-
		SUBTOTAL FOR UNSALARIED		187,846		67,447			120,399-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,878		13,700			6,822
		SUBTOTAL FOR ADD GRS PAY		6,878		13,700			6,822
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		92,344					92,344-
		065 SOCIAL SECURITY CONTRIBUTIONS		30,858					30,858-
		SUBTOTAL FOR FRINGE BENES		123,202					123,202-
		SUBTOTAL FOR BUDGET CODE 6615		1,015,976		913,699			102,277-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6647 EOC- Manhattan Community College									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33					33-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	27	6,804,281				27-	6,804,281-
		SUBTOTAL FOR F/T SALARIED	60	6,804,281				60-	6,804,281-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		10,000					10,000-
		SUBTOTAL FOR FRINGE BENES		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 6647	60	6,814,281				60-	6,814,281-
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	1,029	125,203,070	969	105,199,546		60-	20,003,524-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	10,035,310	190	5,478,094			4,557,216-
		005 FULL TIME PEDAGOGICAL PRSONNEL	323	22,642,336	323	14,385,535			8,256,801-
		SUBTOTAL FOR F/T SALARIED	513	32,677,646	513	19,863,629			12,814,017-
03 UNSALARIED		031 UNSALARIED		10,650,879		1,344,590			9,306,289-
		SUBTOTAL FOR UNSALARIED		10,650,879		1,344,590			9,306,289-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,797		1,597			5,200-
		042 LONGEVITY DIFFERENTIAL		10,781		1,281			9,500-
		043 SHIFT DIFFERENTIAL		24,194		16,784			7,410-
		045 HOLIDAY PAY		3,990		1,340			2,650-
		047 OVERTIME		334,705		326,795			7,910-
		049 BACKPAY - PRIOR YEARS		28,921		20,909			8,012-
		056 EARLY RET. TERMINAL LEAVE.....		100,517		100,517			
		057 BONUS PAYMENTS		500					500-
		061 SUPPER MONEY		875		875			
		SUBTOTAL FOR ADD GRS PAY		511,280		470,098			41,182-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		200					200-
		SUBTOTAL FOR AMT TO SCHED		200					200-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,920		17,320			600-
SUBTOTAL FOR FRINGE BENES					17,920		17,320		600-
SUBTOTAL FOR BUDGET CODE 6800			513	43,857,925	513	21,695,637			22,162,288-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		709,000		697,000			12,000-
SUBTOTAL FOR UNSALARIED					709,000		697,000		12,000-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		10,000		10,000			
SUBTOTAL FOR FRINGE BENES					10,000		10,000		
SUBTOTAL FOR BUDGET CODE 6810				719,000		707,000			12,000-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		298,864		106,000			192,864-
SUBTOTAL FOR UNSALARIED					298,864		106,000		192,864-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		500					500-
		049 BACKPAY - PRIOR YEARS		500					500-
SUBTOTAL FOR ADD GRS PAY					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 6815				299,864		106,000			193,864-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		93,999					93,999-
SUBTOTAL FOR UNSALARIED					93,999				93,999-
SUBTOTAL FOR BUDGET CODE 6840				93,999					93,999-
TOTAL FOR HOSTOS COMMUNITY COLL			513	44,970,788	513	22,508,637			22,462,151-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	16,105,767	258	16,024,353			81,414-
		005 FULL TIME PEDAGOGICAL PRSONNEL	570	55,870,284	570	52,279,671			3,590,613-
		SUBTOTAL FOR F/T SALARIED	828	71,976,051	828	68,304,024			3,672,027-
03 UNSALARIED		031 UNSALARIED		12,876,763		4,120,523			8,756,240-
		SUBTOTAL FOR UNSALARIED		12,876,763		4,120,523			8,756,240-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,526		6,136			24,390-
		042 LONGEVITY DIFFERENTIAL		129,234		21,834			107,400-
		043 SHIFT DIFFERENTIAL		137,202		27,676			109,526-
		044 SALARY DIFF IN EXCESS MAXIMUM				4,003			4,003
		045 HOLIDAY PAY		54,000		54			53,946-
		046 TERMINAL LEAVE				29,854			29,854
		047 OVERTIME		561,569		101,212			460,357-
		049 BACKPAY - PRIOR YEARS		31,296		14,313			16,983-
		055 SALARY ADJUSTMENTS LABOR RSRVE				155			155
		056 EARLY RET.TERMINAL LEAVE.....				28,479			28,479
		SUBTOTAL FOR ADD GRS PAY		943,827		233,716			710,111-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				229,014			229,014
		064 ALLOWANCE FOR UNIFORMS		35,347		6,176			29,171-
		SUBTOTAL FOR FRINGE BENES		35,347		235,190			199,843
		SUBTOTAL FOR BUDGET CODE 6900	828	85,831,988	828	72,893,453			12,938,535-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		3,065,547		3,060,437			5,110-
		SUBTOTAL FOR UNSALARIED		3,065,547		3,060,437			5,110-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,712		1,247			1,465-
		049 BACKPAY - PRIOR YEARS		741		316			425-
		SUBTOTAL FOR ADD GRS PAY		3,453		1,563			1,890-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		175,000		175,000			
		SUBTOTAL FOR FRINGE BENES		175,000		175,000			
		SUBTOTAL FOR BUDGET CODE 6910		3,244,000		3,237,000			7,000-
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		220,687		158,251			62,436-
		SUBTOTAL FOR UNSALARIED		220,687		158,251			62,436-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,425		4,425			
		043 SHIFT DIFFERENTIAL		5,062		4,921			141-
		047 OVERTIME		81		81			
		049 BACKPAY - PRIOR YEARS		51		51			
		SUBTOTAL FOR ADD GRS PAY		9,619		9,478			141-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		22,423		85,000			62,577
		SUBTOTAL FOR FRINGE BENES		22,423		85,000			62,577
		SUBTOTAL FOR BUDGET CODE 6915		401,169		401,169			
		TOTAL FOR LA GUARDIA COMMUNITY COLL	828	89,477,157	828	76,531,622			12,945,535-
		TOTAL FOR COMMUNITY COLLEGE PS	4,923	653,699,211	5,869	661,680,954		946	7,981,743

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,923	653,699,211	5,869	661,680,954	7,981,743
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	4,843	653,699,211	5,789	661,680,954	7,981,743

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		484,122,708		500,680,799	16,558,091
OTHER CATEGORICAL		11,740,124		675,130	11,064,994-
CAPITAL FUNDS - I.F.A.					
STATE		157,836,379		160,325,025	2,488,646
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		653,699,211		661,680,954	7,981,743

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1098	STATIONARY ENGINEER (CUNY	D 465	04915	102,751-102,751	6	616,502
1099	SR STATIONARY ENGINEER (C	D 465	04916	113,380-121,492	2	232,644
1100	SENIOR STATIONARY ENGINEE	D 463	04916	113,380-121,492	7	719,253
1101	SR STATIONARY ENGINEER (C	D 463	04916	113,380-121,492	2	231,183
1103	ADMINISTRATIVE SUPERINTEN	D 464	10040	49,492-212,614	3	327,388
1105	ADMINISTRATOR SUPT CAMPUS	D 466	04975	45,758-196,574	3	306,446
1108	ADMINISTRATOR SUPT CAMPUS	D 463	04975	45,758-196,574	1	99,537
1109	SUPERVISOR ELECTRICIAN	D 463	91769	96,374-105,966	1	96,374
1113	SENIOR STATIONARY ENGINEE	D 464	04916	113,380-121,492	1	118,828
1115	SENIOR STATIONARY ENGINEE	D 466	04916	113,380-121,492	1	115,758
1116	SENIOR STATIONARY ENGINEE	D 468	91638	113,816-121,960	1	113,816
1118	ADMINISTRATIVE SUPERINTEN	D 465	04975	45,758-196,574	3	254,227
1120	ADMINISTRATIVE SUPERINTEN	D 469	04975	45,758-196,574	4	340,583
1122	ADMINISTRATOR SUPT CAMPUS	D 468	04975	45,758-196,574	1	70,000
1128	AUTO MECHANIC (CUNY)	D 464	04906	65,500- 76,232	1	76,232
1129	AUTO MECHANIC	D 463	04906	65,500- 76,232	1	76,232
1130	AUTO MECHANIC (CUNY)	D 465	04906	65,500- 76,232	2	141,733
1132	ELECTRICIAN	D 463	91717	80,388- 91,872	5	447,615
1133	ELECTRICIAN	D 464	91717	80,388- 91,872	4	358,092
1134	ELECTRICIAN	D 465	91717	80,388- 91,872	2	179,046
1135	ELECTRICIAN	D 466	91717	80,388- 91,872	5	447,615
1136	ELECTRICIAN	D 468	91717	80,388- 91,872	1	89,523
1137	INFORMATION SYSTEMS AIDE	D 464	04786	26,500- 36,000	2	73,608
1139	IT SUPPORT ASSISTANT	D 463	04865	29,193- 44,817	15	539,361
1141	INFORMATION SYSTEMS AIDE	D 468	04786	26,500- 36,000	3	114,616
1144	CUNY COMPUTER ASSOCIATE (	D 464	04773	68,207- 91,095	8	514,751
1153	?INFORMATION SYSTEMS ASSI	D 466	04787	44,000- 56,000	26	1,280,859
1154	INFORMATION SYSTEMS ASSIS	D 464	04787	44,000- 56,000	2	122,218
1155	IT ASSISTANT	D 463	04875	46,528- 77,775	13	647,492
1156	STATIONARY ENGINEER (CUNY	D 466	04915	102,751-102,751	11	1,152,388
1159	STATIONARY ENGINEER	D 464	91644	96,653-102,751	5	513,752
1161	STATIONARY ENGINEER (CUNY	D 468	04915	102,751-102,751	3	308,251
1163	CARPENTER	D 468	04899	76,204- 76,204	1	76,204
1164	CARPENTER	D 465	04899	76,204- 76,204	2	152,408
1166	CARPENTER	D 463	04899	76,204- 76,204	2	152,408
1167	SUPERVISOR CARPENTER	D 463	92071	81,685- 93,354	1	81,685
1168	CARPENTER (CUNY)	D 466	04899	76,204- 76,204	6	457,225
1172	CARPENTER	D 464	92005	76,204- 87,090	3	228,612
1174	PLUMBER	D 466	91915	83,738- 96,068	2	168,120
1175	PLUMBER	D 468	91915	83,738- 96,068	1	84,060
1177	PLUMBER	D 463	91915	83,738- 96,068	2	168,120

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1178	PLUMBER	D 464	91915	83,738- 96,068	1	84,060
1179	PLUMBER	D 465	91915	83,738- 96,068	2	168,120
1181	PLUMBER'S HELPER	D 465	91916	61,387- 61,387	2	122,774
1182	PLUMBER'S HELPER	D 466	91916	61,387- 61,387	1	61,387
1183	PLUMBER'S HELPER	D 468	91916	61,387- 61,387	1	61,387
1185	THERMOSTAT REPAIRER	D 463	91940	83,738- 84,060	2	168,120
1186	THERMOSTAT REPAIRER	D 465	91940	83,738- 84,060	1	84,060
1188	THERMOSTAT REPAIRER	D 466	91940	83,738- 84,060	1	84,060
1189	THERMOSTAT REPAIRER	D 464	91940	83,738- 84,060	1	84,060
1190	THERMOSTAT REPAIRER	D 468	91940	83,738- 84,060	1	84,060
1196	GARDENER	D 464	81310	44,018- 60,923	2	102,167
1201	COMPUTER OPERATOR MANAGER	D 465	04972	45,758-196,574	3	276,041
1202	IT ASSISTANT	D 469	04875	46,528- 77,775	20	976,563
1203	IT ASSOCIATE	D 469	04877	47,923- 82,164	17	1,125,684
1204	IT SENIOR ASSOCIATE	D 469	04880	76,389-116,665	11	913,980
1205	OILER (CUNY)	D 465	04891	96,549- 96,549	2	193,098
1210	OILER	D 466	91628	96,549- 96,549	12	1,158,589
1212	OILER	D 468	91628	96,549- 96,549	2	193,098
1213	CEMENT MASON	D 463	92210	73,920- 84,480	1	73,920
1220	STEAM FITTER	D 464	91925	88,888- 89,230	2	178,460
1229	IT ASSISTANT	D 465	04875	46,528- 77,775	16	785,126
1230	IT ASSOCIATE	D 465	04877	47,923- 82,164	5	337,288
1231	IT SENIOR ASSOCIATE	D 465	04880	76,389-116,665	2	175,001
1234	FACILITIES COORDINATOR	D 465	04834	51,685- 73,553	2	119,099
1235	BROADCAST ASSOCIATE	D 469	04992	59,913- 76,252	4	166,772
1236	BROADCAST ASSOCIATE	D 465	04992	59,913- 76,252	2	103,484
1237	CHIEF ADMINISTRATOR SUPT	D 468	04976	92,962-139,545	1	130,000
1238	FACILITIES COORDINATOR	D 466	04834	51,685- 73,553	1	53,938
1241	MEDIA SERVICES TECHNICIAN	D 468	90622	35,472- 58,392	1	53,305
1242	MEDIA SERVICES TECHNICIAN	D 465	90622	35,472- 58,392	1	58,392
1243	MEDIA SERVICES TECHNICIAN	D 466	90622	35,472- 58,392	2	93,103
1245	MEDIA SERVICES TECHNICIAN	D 463	90622	35,472- 58,392	1	50,958
1246	HIGH PRESSURE PLANT TENDE	D 463	91650	65,458- 65,459	5	327,294
1247	HIGH PRESSURE PLANT TENDE	D 464	91650	65,458- 65,459	6	392,752
1248	HIGH PRESSURE PLANT TENDE	D 465	91650	65,458- 65,459	5	327,294
1251	HIGH PRESSURE PLANT TENDE	D 468	91650	65,458- 65,459	3	196,376
1261	IT ASSISTANT	D 468	04875	46,528- 77,775	8	384,720
1262	IT ASSOCIATE	D 468	04877	47,923- 82,164	5	321,523
1263	IT SENIOR ASSOCIATE	D 468	04880	76,389-116,665	3	258,334
1264	IT SUPPORT ASSISTANT	D 466	04865	29,193- 44,817	11	410,335
1265	IT SUPPORT ASSISTANT	D 468	04865	29,193- 44,817	3	110,412

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1267	ASSISTANT PRINCIPAL CUSTO	D 466	80560	36,271- 58,590	1	39,399
1268	ASSISTANT PRINCIPAL CUSTO	D 465	80560	36,271- 58,590	1	39,399
1274	LOCKSMITH (CUNY)	D 463	04905	51,762- 51,762	2	103,523
1275	LOCKSMITH (CUNY)	D 464	04905	51,762- 51,762	1	51,761
1277	LOCKSMITH (CUNY)	D 466	04905	51,762- 51,762	2	103,523
1278	LOCKSMITH (CUNY)	D 468	04905	51,762- 51,762	1	51,761
1279	LOCKSMITH (CUNY)	D 465	04905	51,762- 51,762	1	51,761
1283	STAFF NURSE	D 464	50910	27,961- 83,074	1	81,686
1284	STAFF NURSE (CORRECTION)	D 465	50910	27,961- 83,074	1	80,296
1285	STAFF NURSE (CORRECTION)	D 466	50910	27,961- 83,074	1	83,074
1286	STAFF NURSE	D 468	50910	27,961- 83,074	1	81,686
1293	*LABORER (GROUP A)	D 463	90753	68,361- 68,361	5	341,805
1297	CITY LABORER (GROUP,A)	D 466	90702	68,361- 68,361	7	478,527
1298	PLASTERER	D 464	92235	74,157- 84,751	1	74,157
1299	PAINTER	D 468	91830	63,945- 73,080	2	191,835
1301	PAINTER	D 463	91830	63,945- 73,080	3	191,835
1302	PAINTER	D 464	91830	63,945- 73,080	2	127,890
1303	PAINTER	D 465	91830	63,945- 73,080	2	127,890
1304	PAINTER	D 466	91830	63,945- 73,080	5	319,725
1305	PAINTER SUPERVISOR	D 463	91873	73,080- 78,300	1	73,080
1307	IT ASSOCIATE	D 462	04877	47,923- 82,164	3	184,724
1311	MAINTENANCE WORKER	D 463	90698	33,742- 54,581	6	323,347
1312	MAINTENANCE WORKER	D 464	90698	33,742- 54,581	3	163,740
1313	MAINTENANCE WORKER	D 465	90698	33,742- 54,581	8	432,507
1314	MAINTENANCE WORKER	D 466	90698	33,742- 54,581	4	215,648
1315	MAINTENANCE WORKER	D 468	90698	33,742- 54,581	4	215,648
1321	ELECTRICIAN'S HELPER	D 468	91722	56,602-102,312	2	113,639
1323	ELECTRICIAN'S HELPER	D 466	91722	56,602-102,312	4	227,278
1324	ELECTRICIAN'S HELPER	D 465	91722	56,602-102,312	3	170,458
1340	EOC MAIL/MESSAGE SERV. WO	D 466	04878	21,696- 34,544	2	59,765
1341	MAIL/MESSAGE SERVICES WOR	D 466	04921	36,712- 46,448	5	159,787
1342	MAIL/MESSAGE SERVICES WOR	D 468	04921	36,712- 46,448	2	75,527
1343	MAIL/MESSAGE SERVICES WOR	D 463	04921	36,712- 46,448	3	91,802
1344	MAIL/MESSAGE SERVICES WOR	D 464	04921	36,712- 46,448	2	72,577
1345	MAIL/MESSAGE SERVICES WOR	D 465	04921	36,712- 46,448	5	156,160
1346	MAIL/MESSAGE SERVICES WOR	D 469	04921	36,712- 46,448	11	341,612
1347	SUPERVISOR OF STOCK WORK	D 469	12202	32,145- 75,480	1	36,323
1348	SUPERVISOR OF STOCK WORKE	D 464	12202	32,145- 75,480	1	36,430
1350	STOCK WORKER	D 469	12200	24,233- 46,519	1	35,019
1352	STOCK WORKER	D 465	12200	24,233- 46,519	2	61,102
1353	STOCK WORKER	D 463	12200	24,233- 46,519	5	155,899

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1357	SUPERVISOR OF STOCK WORKE	D 465	12202	32,145- 75,480	1	42,624
1364	ASSISTANT PURCHASING AGEN	D 463	12120	34,312- 44,114	2	75,962
1365	PURCHASING AGENT	D 468	12121	43,448- 77,037	1	50,867
1366	PURCHASING AGENT	D 465	12121	43,448- 77,037	5	269,874
1367	PURCHASING AGENT	D 466	12121	43,448- 77,037	1	58,213
1368	PURCHASING AGENT	D 469	12121	43,448- 77,037	4	202,745
1372	ASSISTANT PURCHASING AGEN	D 466	12120	34,312- 44,114	4	151,924
1373	ASSISTANT PURCHASING AGEN	D 468	12120	34,312- 44,114	2	71,592
1375	ASSISTANT PURCHASING AGEN	D 464	12120	34,312- 44,114	2	81,429
1378	EOC OFFICE ASSISTANT LEVE	D 466	04870	23,776- 41,186	10	351,664
1383	EOC OFFICE ASSISTANT (LEV	D 463	04870	23,776- 41,186	71	2,295,886
1385	CUNY OFFICE ASSISTANT (LE	D 464	04802	26,714- 46,278	68	2,256,077
1386	CUNY OFFICE ASSISTANT	D 465	04802	26,714- 46,278	62	2,001,408
1387	CUNY OFFICE ASSISTANT (LE	D 466	04802	26,714- 46,278	76	2,469,754
1388	CUNY OFFICE ASSISTANT (LE	D 468	04802	26,714- 46,278	46	1,556,677
1389	CUNY OFFICE ASSISTANT (LE	D 469	04802	26,714- 46,278	64	2,125,881
1391	IT SENIOR ASSOCIATE	D 462	04880	76,389-116,665	2	159,722
1392	COMPUTER SYSTEMS MANAGER	D 462	04973	45,758-196,574	1	101,000
1393	EOC OFFICE ASSISTANT	D 463	04870	23,776- 41,186	3	92,230
1395	UNIVERSITY ASSISTANT ARCH	D 465	04821	49,862- 70,962	1	55,630
1396	COMPUTER SYSTEMS MANAGER	D 465	04973	45,758-196,574	2	169,172
1397	UNIVERSITY ASSISTANT ARCH	D 469	04821	49,862- 70,962	1	52,954
1398	COMPUTER SYSTEMS MANAGER	D 466	04973	45,758-196,574	1	111,000
1399	COMPUTER SYSTEMS MANAGER	D 468	04973	45,758-196,574	1	71,000
1400	CITY CUSTODIAL ASSISTANT	D 464	90644	26,516- 39,394	25	764,999
1403	ASSISTANT COLLEGE SECURIT	D 469	04980	45,758-196,574	1	73,000
1404	ASSISTANT COLLEGE SECURIT	D 466	04980	45,758-196,574	4	255,510
1405	ASSISTANT COLLEGE SECURIT	D 468	04980	45,758-196,574	1	67,131
1406	ASSISTANT COLLEGE SECURIT	D 464	04980	45,758-196,574	2	137,710
1407	SENIOR CUSTODIAL SUPERVIS	D 463	80535	32,288- 50,241	3	105,464
1408	SENIOR CUSTODIAL SUPERVIS	D 465	80535	32,288- 50,241	1	35,101
1410	SENIOR CUSTODIAL SUPERVIS	D 466	80535	32,288- 50,241	1	31,035
1412	COLLEGE GRAPH DESIGNER	D 463	04808	53,952- 77,418	1	47,746
1413	COMPUTER SYSTEMS MANAGER	D 463	04973	45,758-196,574	4	403,000
1414	COLLEGE GRAPH DESIGNER	D 468	04808	53,952- 77,418	1	54,752
1415	COLLEGE GRAPH DESIGNER	D 468	04808	53,952- 77,418	1	53,952
1417	COLLEGE ACCOUNTING ASSIST	D 469	04800	33,023- 46,752	6	249,882
1418	COMPUTER SYSTEMS MANAGER	D 469	04973	45,758-196,574	4	425,476
1419	CAMPUS PEACE OFFICER	D 465	04844	31,438- 42,517	17	638,947
1420	CAMPUS PEACE OFFICER (CUN	D 463	04844	31,438- 42,517	22	850,077
1421	CAMPUS PEACE OFFICER (CUN	D 466	04844	31,438- 42,517	72	2,633,866

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1422	CAMPUS PEACE OFFICER (CUN	D 469	04844	31,438- 42,517	23	874,941
1423	CAMPUS PEACE OFFICER (CUN	D 464	04844	31,438- 42,517	29	1,207,158
1425	COLLEGE SECURITY SPECIALI	D 469	04845	48,106- 65,845	3	169,097
1426	COLLEGE SECURITY SPECIALI	D 465	04845	48,106- 65,845	2	124,759
1427	COLLEGE SECURITY DIRECTOR	D 464	04979	86,620-140,902	1	103,000
1428	COLLEGE SECURITY DIRECTOR	D 468	04979	86,620-140,902	1	112,546
1429	COLLEGE SECURITY DIRECTOR	D 463	04979	86,620-140,902	1	110,000
1430	COLLEGE SECURITY DIRECTOR	D 469	04979	86,620-140,902	1	102,000
1432	COLLEGE SECURITY DIRECTOR	D 465	04979	86,620-140,902	1	114,291
1434	COLLEGE SECURITY SPECIALI	D 463	04845	48,106- 65,845	2	121,296
1436	COLLEGE GRAPH DESIGNER	D 464	04808	53,952- 77,418	1	53,952
1443	COLLEGE GRAPHIC DESIGNER	D 466	04808	53,952- 77,418	1	46,914
1444	CAMPUS SECURITY OFFICER	D 468	04842	44,377- 59,581	27	1,110,452
1446	STOCK WORKER	D 468	12200	24,233- 46,519	3	92,194
1447	SENIOR CUSTODIAL SUPERVIS	D 468	80535	32,288- 50,241	1	35,069
1448	COLLEGE SECURITY SPECIALI	D 462	04845	48,106- 65,845	1	56,488
1455	ASSISTANT STOCKHANDLER	D 466	12207	27,515- 36,704	4	134,277
1468	CUSTODIAL SUPERVISOR	D 464	80510	29,943- 45,838	2	65,050
1471	ASSISTANT PRINCIPAL CUSTO	D 468	80560	36,271- 58,590	1	39,399
1474	ASSISTANT COLLEGE SECURIT	D 465	04980	45,758-196,574	2	136,966
1477	MOTOR VEHICLE OPERATOR ##	D 463	91212	33,117- 44,021	1	39,953
1478	MOTOR VEHICLE OPERATOR ##	D 464	91212	33,117- 44,021	2	74,889
1484	COLLEGE PRINT SHOP ASSIST	D 469	04805	32,770- 46,822	1	32,994
1485	COLLEGE PRINT SHOP ASSIST	D 464	04805	32,770- 46,822	1	32,872
1486	COLLEGE PRINT SHOP ASSIST	D 465	04805	32,770- 46,822	3	98,310
1487	COLLEGE PRINT SHOP ASSIST	D 466	04805	32,770- 46,822	7	183,706
1489	COLLEGE PRINT SHOP ASSIST	D 463	04805	32,770- 46,822	1	28,090
1490	COLLEGE PRINT SHOP ASSIST	D 468	04805	32,770- 46,822	1	28,090
1491	UNIVERSITY ENGINEER	D 464	04829	66,315- 88,344	1	87,784
1493	UNIVERSITY ASSISTANT ENGI	D 469	04823	49,862- 70,962	2	111,260
1494	CUSTODIAL SUPERVISOR (CUN	D 469	04862	28,782- 42,330	2	74,855
1496	CUSTODIAL SUPERVISOR (CUN	D 463	04862	28,782- 42,330	4	130,202
1498	CUSTODIAL SUPERVISOR (CUN	D 465	04862	28,782- 42,330	3	97,575
1499	CUSTODIAL SUPERVISOR (CUN	D 466	04862	28,782- 42,330	7	227,707
1501	UNIVERSITY ENGINEER TECH	D 469	04827	30,215- 42,310	2	82,073
1518	CAMPUS PUBLIC SAFETY SERG	D 463	04846	39,776- 53,646	12	565,669
1519	CAMPUS PUBLIC SAFETY SERG	D 465	04846	39,776- 53,646	9	451,323
1520	CAMPUS PUBLIC SAFETY SERG	D 469	04846	39,776- 53,646	7	352,529
1533	COLLEGE ACCOUNTING ASSIST	D 468	04800	33,023- 46,752	3	111,856
1535	COLLEGE ACCOUNTING ASSIST	D 464	04800	33,023- 46,752	2	79,392
1537	COLLEGE ACCOUNTING ASSIST	D 465	04800	33,023- 46,752	5	191,291

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1538	COLLEGE ACCOUNTING ASSIST	D 463	04800	33,023- 46,752	3	116,694
1539	COLLEGE ACCOUNTING ASSIST	D 466	04800	33,023- 46,752	9	346,673
1541	COLLEGE ACCOUNTANT (LEVEL	D 466	04801	29,463- 60,591	1	37,298
1543	COLLEGE ACCOUNTANT (LEVEL	D 463	04801	29,463- 60,591	3	144,945
1544	COLLEGE ACCOUNTANT	D 465	04801	29,463- 60,591	3	149,908
1545	COLLEGE ACCOUNTANT	D 468	04801	29,463- 60,591	2	95,556
1546	COLLEGE ACCOUNTANT (LEVEL	D 469	04801	29,463- 60,591	4	187,259
1547	COLLEGE ACCOUNTANT (LEVEL	D 464	04801	29,463- 60,591	4	204,922
1548	EOC ACCOUNTANT	D 466	04866	33,431- 53,239	2	66,046
1549	EOC ACCOUNTING ASSISTANT	D 463	04867	29,600- 41,905	1	37,317
1552	CHIEF ADMINISTRATIVE SUPT	D 463	04984	45,758-196,574	1	114,878
1553	CHIEF ADMINISTRATIVE SUPT	D 465	04984	45,758-196,574	1	117,450
1558	CUNY CUSTODIAL ASSISTANT	D 469	04861	23,766- 32,506	31	930,856
1559	CUNY CUSTODIAL ASSISTANT	D 466	04861	23,766- 32,506	63	1,888,225
1560	CUNY CUSTODIAL ASSISTANT	D 464	04861	23,766- 32,506	15	449,430
1561	CUNY CUSTODIAL ASSISTANT	D 465	04861	23,766- 32,506	65	1,943,669
1562	CUNY CUSTODIAL ASSISTANT	D 463	04861	23,766- 32,506	48	1,424,629
1565	EOC ADMINISTRATIVE ASSIST	D 463	04871	41,129- 55,543	1	51,879
1576	CUNY ADMINISTRATOR ASSIST	D 463	04804	41,129- 62,570	15	690,395
1577	EOC ADMINISTRATIVE ASSIST	D 466	04871	41,129- 55,543	1	45,507
1578	CUNY ADMINISTRATIVE ASSIS	D 465	04804	41,129- 62,570	18	826,674
1579	CUNY ADMINISTRATOR ASSIST	D 466	04804	41,129- 62,570	9	425,518
1580	CUNY ADMINISTRATOR ASSIST	D 468	04804	41,129- 62,570	10	479,682
1581	CUNY ADMINISTRATOR ASSIST	D 469	04804	41,129- 62,570	22	1,036,314
1584	CUNY ADMINISTRATOR ASSIST	D 464	04804	41,129- 62,570	31	1,430,351
1585	COLLEGE PRINT SHOP ASSOCI	D 464	04806	29,764- 51,993	1	34,223
1586	COLLEGE PRINT SHOP ASSOCI	D 465	04806	29,764- 51,993	3	128,852
1588	CAMPUS SECURITY ASSISTANT	D 462	04841	27,084- 30,557	5	160,474
1589	CAMPUS SECURITY ASSISTANT	D 463	04841	27,084- 30,557	20	562,077
1590	CAMPUS SECURITY ASSISTANT	D 468	04841	27,084- 30,557	12	331,028
1591	CAMPUS SECURITY ASSISTANT	D 469	04841	27,084- 30,557	34	972,020
1593	CAMPUS SECURITY ASSISTANT	D 464	04841	27,084- 30,557	14	353,048
1595	CAMPUS SECURITY ASSISTANT	D 465	04841	27,084- 30,557	21	590,465
1596	ASSISTANT COLLEGE SECURIT	D 462	04980	45,758-196,574	1	81,780
1597	EOC CUSTODIAL ASSISTANT	D 463	04863	23,548- 32,209	2	52,544
1598	CUSTODIAL ASSISTANT	D 463	82015	26,516- 39,394	1	30,229
1602	CUSTODIAL ASSISTANT	D 468	82015	26,516- 39,394	35	1,029,820
1604	CITY LABORER (GROUP,A)	D 463	90702	68,361- 68,361	2	136,722
1605	CITY LABORER "A" "B"	D 465	90702	68,361- 68,361	12	820,333
1606	CITY LABORER (GROUP,A)	D 464	90702	68,361- 68,361	7	478,527
1607	CITY LABORER (GROUP,A)	D 468	90702	68,361- 68,361	3	205,083

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1618	DISABILITY ACCOMMODATIONS	D 463	04832	36,000- 55,000	1	45,127
1619	DISABILITY ACCOMMODATIONS	D 466	04832	36,000- 55,000	1	36,830
1620	DISABILITY ACCOMMODATIONS	D 468	04832	36,000- 55,000	1	45,127
1621	DISABILITY ACCOMMODATIONS	D 464	04832	36,000- 55,000	1	50,994
1624	COLLEGE INTERIOR DESIGNER	D 465	04815	39,582- 62,537	1	50,573
1629	COLLEGE PRINT SHOP COORDI	D 464	04807	47,648- 91,297	1	47,648
1630	COLLEGE PRINT SHOP COORDI	D 465	04807	47,648- 91,297	1	53,842
1633	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	42,884
1634	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	2	75,840
1656	PRINCIPAL CUSTODIAL SUPER	D 469	80561	50,530- 71,550	1	54,977
1657	PRINCIPAL CUSTODIAL SUPER	D 466	80561	50,530- 71,550	3	142,854
1659	PRINCIPAL CUSTODIAL SUPER	D 468	80561	50,530- 71,550	1	56,932
1669	IT SENIOR ASSOCIATE	D 464	04880	76,389-116,665	11	989,765
1672	IT SENIOR ASSOCIATE	D 466	04880	76,389-116,665	1	103,452
1675	IT ASSOCIATE	D 463	04877	47,923- 82,164	6	434,993
1676	IT ASSOCIATE	D 466	04877	47,923- 82,164	3	185,192
1679	IT SENIOR ASSOCIATE	D 463	04880	76,389-116,665	2	173,688
1682	IT SENIOR ASSOCIATE	D 466	04880	76,389-116,665	4	333,216
1684	IT SUPPORT ASSISTANT	D 469	04865	29,193- 44,817	21	767,048
1685	IT SUPPORT ASSISTANT	D 465	04865	29,193- 44,817	5	179,787
1878	UNIVERSITY ARCHITECT	D 465	04822	73,986- 98,563	1	95,893
1882	PROJECT MANAGER	D 463	04819	89,884-103,953	2	143,963
1883	PROJECT MANAGER LEVEL II	D 465	04819	89,884-103,953	1	75,547
2297	CAMPUS PUBLIC SAFETY SERG	D 462	04846	39,776- 53,646	2	100,294
SUBTOTAL FOR OBJECT 001					1,845	82,458,532
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
0932	ASSOCIATE PROFESSOR	D 462	04024	55,602- 96,635	6	548,556
1719	DISTINGUISHED PROFESSOR	D 468	04107	94,560-137,435	1	134,665
1720	DISTINGUISHED LECTURER	D 465	04103	40,844-114,104	3	210,540
1721	LECTURER/DOCTORAL SCHEDUL	D 464	04065	45,329- 79,360	2	130,261
1722	DISTINGUISHED LECTURER	D 468	04103	40,844-114,104	2	187,000
1808	HIGHER EDUCATION OFFICER/	D 464	04494	66,102-124,034	1	124,034
1838	HIGHER EDUCATION OFFICER	D 463	04097	68,803-116,364	29	3,086,663
1839	HIGHER EDUCATION OFFICER	D 464	04097	68,803-116,364	35	3,657,236
1840	HIGHER EDUCATION OFFICER	D 465	04097	68,803-116,364	38	3,771,855
1841	HIGHER EDUCATION OFFICER	D 466	04097	68,803-116,364	30	3,235,906
1842	HIGHER EDUCATION OFFICER	D 468	04097	68,803-116,364	29	3,025,622
1843	HIGHER EDUCATION OFFICER	D 469	04097	68,803-116,364	44	4,685,621
1844	EOC HIGHER EDUCATION OFFI	D 466	04074	68,803-116,364	2	187,609
1845	HIGHER EDUCATION OFFICER	D 462	04097	68,803-116,364	10	1,096,077

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1848	PROFESSOR	D 462	04108	66,799-109,674	2	188,370
1849	PROFESSOR	D 463	04108	66,799-109,674	67	6,818,231
1850	PROFESSOR	D 464	04108	66,799-109,674	68	6,978,645
1851	PROFESSOR	D 465	04108	66,799-109,674	67	6,766,336
1852	PROFESSOR	D 466	04108	66,799-109,674	105	10,852,425
1853	PROFESSOR	D 468	04108	66,799-109,674	30	3,128,623
1854	PROFESSOR	D 469	04108	66,799-109,674	92	9,372,722
1897	ASSISTANT PROFESSOR	D 464	04008	42,873- 81,645	10	637,621
1898	INSTRUCTOR	D 465	04090	39,399- 65,267	9	526,651
1899	INSTRUCTOR	D 466	04090	39,399- 65,267	35	1,794,642
1900	INSTRUCTOR	D 469	04090	39,399- 65,267	11	644,502
1901	INSTRUCTOR	D 468	04090	39,399- 65,267	2	102,513
1902	INSTRUCTOR	D 463	04090	39,399- 65,267	6	319,924
1904	INSTRUCTOR	D 462	04090	39,399- 65,267	8	470,553
1929	ASSOCIATE PROFESSOR	D 463	04024	55,602- 96,635	81	6,800,065
1931	ASSOCIATE PROFESSOR	D 464	04024	55,602- 96,635	90	7,732,684
1932	ASSOC PROFESSOR	D 465	04024	55,602- 96,635	45	3,785,947
1933	ASSOC PROFESSOR	D 466	04024	55,602- 96,635	92	7,963,165
1934	PROFESSOR	D 468	04108	66,799-109,674	35	2,900,188
1935	ASSOCIATE PROFESSOR	D 469	04024	55,602- 96,635	94	7,630,877
1937	HIGHER EDUCATION ASSOCIAT	D 462	04075	55,602- 96,635	12	973,386
1943	HIGHER EDUCATION ASSOCIAT	D 463	04075	55,602- 96,635	36	3,043,897
1944	HIGHER EDUCATION ASSOCIAT	D 464	04075	55,602- 96,635	46	3,810,859
1945	HE ASSOC	D 465	04075	55,602- 96,635	60	4,603,096
1946	HIGHER EDUCATION ASSOCIAT	D 466	04075	55,602- 96,635	43	3,468,341
1947	HIGHER EDUCATION ASSOCIAT	D 468	04075	55,602- 96,635	35	2,861,665
1948	HIGHER EDUCATION ASSOCIAT	D 469	04075	55,602- 96,635	64	5,334,701
1949	EOC HIGHER EDUCATION ASSO	D 463	04073	55,602- 96,635	3	247,909
1950	EOC HIGHER EDUCATION ASSO	D 466	04073	55,602- 96,635	3	233,841
1979	ASSISTANT PROFESSOR	D 463	04008	42,873- 81,645	101	6,495,053
1980	ASSISTANT PROFESSOR	D 464	04008	42,873- 81,645	142	10,043,950
1981	ASSISTANT PROFESSOR	D 465	04008	42,873- 81,645	141	9,817,251
1982	ASSISTANT PROFESSOR	D 466	04008	42,873- 81,645	249	17,458,730
1983	ASSISTANT PROFESSOR	D 468	04008	42,873- 81,645	88	6,135,350
1984	ASSISTANT PROFESSOR	D 469	04008	42,873- 81,645	156	10,436,980
1985	ASSISTANT PROFESSOR	D 462	04008	42,873- 81,645	20	1,495,466
1990	HIGHER EDUCATION ASSISTAN	D 462	04099	42,873- 81,645	22	1,345,560
1993	HIGHER EDUCATION ASSISTAN	D 463	04099	42,873- 81,645	58	3,932,171
1994	HIGHER EDUCATION ASSISTAN	D 464	04099	42,873- 81,645	57	3,633,591
1995	HE ASST	D 465	04099	42,873- 81,645	58	3,475,460
1996	HE ASST	D 466	04099	42,873- 81,645	90	5,720,431

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1997	HIGHER EDUCATION ASSISTAN	D 468	04099	42,873- 81,645	59	3,291,122
1998	HIGHER EDUCATION ASSISTAN	D 469	04099	42,873- 81,645	73	4,635,279
1999	EOC HIGHER EDUCATION ASSI	D 463	04072	42,873- 81,645	1	74,133
2000	EOC HIGHER EDUCATION ASSI	D 466	04072	42,873- 81,645	3	229,911
2038	EOC LECTURER	D 466	04655	41,435- 74,907	13	942,101
2039	EOC LECTURER	D 463	04655	41,435- 74,907	2	149,814
2040	LECTURER	D 463	04096	41,435- 74,907	64	3,879,761
2041	LECTURER	D 464	04096	41,435- 74,907	79	4,828,025
2042	LECTURER	D 465	04096	41,435- 74,907	84	5,092,831
2043	LECTURER	D 466	04096	41,435- 74,907	61	3,914,339
2044	LECTURER	D 468	04096	41,435- 74,907	31	2,005,569
2045	LECTURER	D 469	04096	41,435- 74,907	51	3,421,780
2046	LECTURER/DOCTORAL SCHEDUL	D 465	04065	45,329- 79,360	4	292,218
2048	LECTURER/DOCTORAL SCHEDUL	D 469	04065	45,329- 79,360	3	220,923
2054	EOC ASSISTANT TO HEO	D 463	04071	35,576- 69,846	6	349,198
2055	EOC ASSISTANT TO HEO	D 466	04071	35,576- 69,846	6	352,367
2056	ASSISTANT TO HEO	D 463	04017	35,576- 69,846	33	1,886,677
2057	ASSISTANT TO HEO	D 464	04017	35,576- 69,846	44	1,875,059
2058	ASST TO HEO	D 465	04017	35,576- 69,846	53	2,516,056
2059	ASST TO HEO	D 466	04017	35,576- 69,846	55	2,705,191
2060	ASSISTANT TO HEO	D 468	04017	35,576- 69,846	35	1,578,056
2061	ASSISTANT TO HEO	D 469	04017	35,576- 69,846	64	3,293,142
2063	ASSISTANT TO HEO	D 462	04017	35,576- 69,846	12	598,979
2077	SENIOR COLLEGE LAB TECH	D 463	04060	44,020- 64,905	9	532,760
2078	SR COLL LAB TECH	D 464	04060	44,020- 64,905	21	1,260,268
2079	SR COLL LAB TECH	D 465	04060	44,020- 64,905	16	902,097
2080	SR COLL LAB TECH	D 466	04060	44,020- 64,905	13	817,599
2081	SENIOR COLLEGE LAB TECH	D 468	04060	44,020- 64,905	4	233,856
2082	SENIOR COLLEGE LAB TECH	D 469	04060	44,020- 64,905	9	565,220
2084	CHIEF COLLEGE LAB TECHNIC	D 469	04693	49,801- 79,340	7	504,642
2085	CHIEF COLLEGE LABORATORY	D 464	04693	49,801- 79,340	4	297,929
2086	CHEIF COLLEGE LAB TECHNIC	D 465	04693	49,801- 79,340	3	203,750
2087	CHIEF COLLEGE LAB TECHNIC	D 463	04693	49,801- 79,340	3	225,066
2091	EOC-COLLEGE LAB TECHNICIA	D 466	04613	36,795- 58,877	2	94,256
2093	EOC COLLEGE LAB TECHNICIA	D 463	04613	36,795- 58,877	2	112,239
2094	COLLEGE LAB TECHNICIAN	D 463	04058	35,723- 55,492	14	675,443
2095	COLL LAB TECH	D 464	04058	35,723- 55,492	22	1,064,958
2096	COLL LAB TECH	D 465	04058	35,723- 55,492	18	937,070
2097	EOC COLLEGE LAB TECHNICIA	D 466	04613	36,795- 58,877	20	1,010,379
2098	COLLEGE LAB TECHNICIAN	D 468	04058	35,723- 55,492	10	534,280
2099	COLLEGE LAB TECHNICIAN	D 469	04058	35,723- 55,492	20	1,020,943

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2105	LECTURER	D 462	04096	41,435- 74,907	2	108,482
2129	ASSISTANT DEAN	D 468	04722	67,089-133,222	4	433,590
2130	ASSISTANT DEAN	D 462	04722	67,089-133,222	1	134,000
2197	VICE PRESIDENT	D 462	04702	102,097-211,192	1	186,000
2202	VICE PRESIDENT	D 466	04702	102,097-211,192	5	895,395
2203	VICE PRESIDENT	D 463	04702	102,097-211,192	3	529,000
2204	VICE PRESIDENT	D 468	04702	102,097-211,192	4	604,849
2206	ASSISTANT DEAN	D 469	04722	67,089-133,222	3	378,500
2208	ASSISTANT DEAN	D 467	04722	67,089-133,222	1	105,000
2209	DEAN	D 465	04314	88,721-175,932	2	279,560
2210	DEAN	D 464	04314	88,721-175,932	3	380,000
2214	DEAN	D 463	04314	88,721-175,932	2	290,710
2216	DEAN	D 466	04314	88,721-175,932	4	587,041
2217	ADMINISTRATOR	D 468	04315	88,271-175,932	1	135,000
2218	ADMINISTRATOR	D 465	04315	88,271-175,932	2	283,875
2219	ADMINISTRATOR	D 463	04315	88,271-175,932	2	280,000
2220	ADMINISTRATOR	D 469	04315	88,271-175,932	2	299,355
2221	ADMINISTRATOR	D 464	04315	88,271-175,932	1	134,236
2224	ASSISTANT ADMINISTRATOR	D 464	04723	67,089-133,222	4	477,590
2227	SENIOR VICE PRESIDENT	D 466	04701	117,354-232,403	2	381,000
2229	SENIOR VICE PRESIDENT	D 463	04701	117,354-232,403	1	200,000
2232	SENIOR VICE PRESIDENT	D 468	04701	117,354-232,403	1	188,511
2233	VICE PRESIDENT	D 469	04702	102,097-211,192	5	831,734
2234	VICE PRESIDENT	D 465	04702	102,097-211,192	2	323,385
2235	VICE PRESIDENT	D 464	04702	102,097-211,192	6	965,304
2236	ASSISTANT VICE PRESIDENT	D 463	04316	88,721-155,983	5	695,000
2237	PRESIDENT	D 463	04319	134,910-300,000	2	504,000
2238	PRESIDENT	D 464	04319	134,910-300,000	1	215,000
2239	PRESIDENT	D 465	04319	134,910-300,000	1	220,000
2240	PRESIDENT	D 466	04319	134,910-300,000	1	222,251
2241	PRESIDENT	D 468	04319	134,910-300,000	1	204,000
2242	PRESIDENT	D 469	04319	134,910-300,000	1	219,834
2243	ASSISTANT VICE PRESIDENT	D 466	04316	88,721-155,983	1	134,140
2244	ASSISTANT VICE PRESIDENT	D 465	04316	88,721-155,983	3	428,487
2245	ASSISTANT VICE PRESIDENT	D 468	04316	88,721-155,983	2	281,224
2246	PRESIDENT	D 462	04319	134,910-300,000	1	210,000
2248	ADMINISTRATOR	D 462	04315	88,271-175,932	1	138,000
2249	ASSISTANT ADMINISTRATOR	D 468	04723	67,089-133,222	1	105,000
2250	ASSISTANT ADMINISTRATOR	D 463	04723	67,089-133,222	1	120,000
2273	ASSOCIATE DEAN	D 465	04320	77,121-153,088	2	237,600
2274	ASSOCIATE DEAN	D 466	04320	77,121-153,088	1	139,781

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2275	ASSOCIATE DEAN	D 468	04320	77,121-153,088	2	246,000
2276	ASSOCIATE DEAN	D 469	04320	77,121-153,088	5	689,650
2277	ASSOCIATE DEAN	D 463	04320	77,121-153,088	2	250,000
2278	ASSOCIATE ADMINISTRATOR	D 469	04321	77,121-153,088	6	784,833
2280	ASSOCIATE ADMINISTRATOR	D 463	04321	77,121-153,088	2	258,000
2281	ASSOCIATE ADMINISTRATOR	D 465	04321	77,121-153,088	2	269,177
2282	ADMINISTRATOR	D 466	04315	88,271-175,932	1	157,500
2283	ASSOCIATE ADMINISTRATOR	D 464	04321	77,121-153,088	1	135,000
2296	COLLEGE LAB TECHNICIAN	D 462	04058	35,723- 55,492	1	45,347
8661	ASSISTANT TO HEO	D 466	04017	35,576- 69,846	1	47,434
SUBTOTAL FOR OBJECT 005					3,810	289,558,678

POSITION SCHEDULE FOR U/A 002	5,655	372,017,210
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	134	8,815,262
TOTAL FOR U/A 002	5,789	380,832,472

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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			607,557			690,880		83,323
		107 MEDICAL,SURGICAL & LAB SUPPLY			879			879		
		109 FUEL OIL			252,270			252,270		
		SUBTOTAL FOR SUPPLYS&MATL			860,706			944,029		83,323
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			3,673			3,673		
		338 LIBRARY BOOKS			4,909			2,555		2,354-
		SUBTOTAL FOR PROPTY&EQUIP			8,582			6,228		2,354-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			24,057			4,857		19,200-
		402 TELEPHONE & OTHER COMMUNICATNS			3,502			3,502		
		403 OFFICE SERVICES			845			845		
	856001	42C HEAT LIGHT & POWER			274,393			274,393		
		SUBTOTAL FOR OTHR SER&CHR			302,797			283,597		19,200-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		2	54,005		2	8,005		46,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1	15,329		1	1,560		13,769-
		619 SECURITY SERVICES		1	450		1	450		
		624 CLEANING SERVICES		1	2,175		1	2,175		
		676 MAINT & OPER OF INFRASTRUCTURE		1	8,106		1	8,106		
		SUBTOTAL FOR CNTRCTL SVCS		6	80,065		6	20,296		59,769-
		SUBTOTAL FOR BUDGET CODE 7000		6	1,252,150		6	1,254,150		2,000
		TOTAL FOR HUNTER CAMPUS SCHOOLS		6	1,252,150		6	1,254,150		2,000
		TOTAL FOR HUNTER SCHOOLS-OTPS		6	1,252,150		6	1,254,150		2,000

DEPARTMENTAL ESTIMATES - FY16
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	274,393	1,252,150	274,393	1,254,150	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,252,150		1,254,150	2,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,152,150		1,154,150	2,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		100,000		100,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,252,150		1,254,150	2,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,189,786	82	1,189,786			
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	8,099,739	140	8,099,739			
		SUBTOTAL FOR F/T SALARIED	222	9,289,525	222	9,289,525			
03 UNSALARIED		031 UNSALARIED		2,540,616		2,540,617			1
		SUBTOTAL FOR UNSALARIED		2,540,616		2,540,617			1
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		50,406		50,405			1-
		052 SEVERANCE PAYMENT		139,101		139,101			
		SUBTOTAL FOR ADD GRS PAY		608,715		608,714			1-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		927,641		927,641			
		065 SOCIAL SECURITY CONTRIBUTIONS		749,336		749,336			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		105,490		105,490			
		068 FACULTY WELFARE BENEFITS		368,141		368,141			
		SUBTOTAL FOR FRINGE BENES		2,150,608		2,150,608			
		SUBTOTAL FOR BUDGET CODE 7000	222	14,589,464	222	14,589,464			
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		168,885		168,885			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,216		11,216			
		068 FACULTY WELFARE BENEFITS		37,673		37,673			
		SUBTOTAL FOR FRINGE BENES		217,774		217,774			
		SUBTOTAL FOR BUDGET CODE 7001		217,774		217,774			
		TOTAL FOR HUNTER CAMPUS SCHOOLS	222	14,807,238	222	14,807,238			
		TOTAL FOR HUNTER SCHOOLS-PS	222	14,807,238	222	14,807,238			

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	14,807,238	222	14,807,238	
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	14,807,238	221	14,807,238	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,097,068	13,097,068	
OTHER CATEGORICAL	10,170	10,170	
CAPITAL FUNDS - I.F.A.			
STATE	1,700,000	1,700,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,807,238	14,807,238	

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1238	COLLEGE ACCOUNTING ASSIST	D 470	04800	33,023- 46,752	1	42,147
1259	IT SENIOR ASSOCIATE	D 470	04880	76,389-116,665	4	279,860
1260	COMPUTER SYSTEMS MANAGER	D 470	04973	45,758-196,574	1	88,814
1316	MAINTENANCE WORKER	D 470	90698	33,742- 54,581	1	96,549
1391	CUNY ADMINISTRATOR ASSIST	D 470	04804	41,129- 62,570	10	371,856
1582	CUNY ADMINISTRATOR ASSIST	D 470	04804	41,129- 62,570	3	115,086
1604	CUSTODIAL ASSISTANT	D 470	82015	26,516- 39,394	1	29,962
1682	CUNY CUSTODIAL ASSISTANT	D 470	04861	23,766- 32,506	1	29,962
2010	CUNY OFFICE ASSISTANT (LE	D 470	04802	26,714- 46,278	1	28,073
2083	HCCS SR COLLEGE LAB TECH	D 470	04724	32,138- 78,514	1	44,508
SUBTOTAL FOR OBJECT 001					24	1,126,817
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1815	ADMINISTRATOR	D 470	04315	88,271-175,932	2	326,703
1955	ASSISTANT PRINCIPAL	D 470	04602	91,814-124,300	12	1,263,847
2000	ASSISTANT TO HEO	D 470	04017	35,576- 69,846	3	227,833
2005	EDUCATION & VOCAT COUNSEL	D 470	04084	45,578- 96,033	6	493,554
2010	TEACHER	D 470	04140	43,214-100,049	81	5,632,639
2011	ASSISTANT TEACHER	D 470	04603	21,225- 23,747	13	276,737
2083	SENIOR COLLEGE LAB TECH	D 470	04060	44,020- 64,905	1	58,530
2130	TEACHER	D 470	04140	43,214-100,049	2	143,697
8706	SUBSTITUTE TEACHER (ANNUA	D 470	04135	43,214-100,049	26	1,600,413
SUBTOTAL FOR OBJECT 005					146	10,023,953

POSITION SCHEDULE FOR U/A 004					170	11,150,770
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					51	3,345,231
TOTAL FOR U/A 004					221	14,496,001

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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 - FY16
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- FY16
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,145	668,506,449	6,091	676,488,192	7,981,743
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	5,064	668,506,449	6,010	676,488,192	7,981,743

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	497,219,776	513,777,867	16,558,091
OTHER CATEGORICAL	11,750,294	685,300	11,064,994-
CAPITAL FUNDS - I.F.A.			
STATE	159,536,379	162,025,025	2,488,646
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 668,506,449 676,488,192 7,981,743

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY16
 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	23,859,002	304,896,415	23,784,002	246,629,600	58,266,815-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		304,896,415		246,629,600	58,266,815-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		158,735,466		128,884,059	29,851,407-
OTHER CATEGORICAL		2,290,976		2,500,000	209,024
CAPITAL FUNDS - I.F.A.					
STATE		102,209,811		99,721,165	2,488,646-
FEDERAL - C.D.					
FEDERAL - OTHER		648,885		648,885	648,885-
INTRA-CITY SALES		41,011,277		15,524,376	25,486,901-
TOTAL		304,896,415		246,629,600	58,266,815-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,145	668,506,449	6,091	676,488,192	7,981,743
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	5,064	668,506,449	6,010	676,488,192	7,981,743
OTPS					
TOTALS FOR OPERATING BUDGET		304,896,415		246,629,600	58,266,815-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		304,896,415		246,629,600	58,266,815-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,145	973,402,864	6,091	923,117,792	50,285,072-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	5,064	973,402,864	6,010	923,117,792	50,285,072-
FUNDING					
CITY		655,955,242		642,661,926	13,293,316-
OTHER CATEGORICAL		14,041,270		3,185,300	10,855,970-
CAPITAL FUNDS - I.F.A.					
STATE		261,746,190		261,746,190	
FEDERAL - C.D.					
FEDERAL - OTHER		648,885			648,885-
INTRA-CITY SALES		41,011,277		15,524,376	25,486,901-
TOTAL FUNDING		973,402,864		923,117,792	50,285,072-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,119,883	27	2,135,180			15,297
SUBTOTAL FOR F/T SALARIED			27	2,119,883	27	2,135,180			15,297
03 UNSALARIED		031 UNSALARIED		304,301		308,349			4,048
SUBTOTAL FOR UNSALARIED				304,301		308,349			4,048
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	2,480,252	27	2,499,597			19,345
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,607,752	20	1,614,996			7,244
SUBTOTAL FOR F/T SALARIED			20	1,607,752	20	1,614,996			7,244
03 UNSALARIED		031 UNSALARIED		234		366			132
SUBTOTAL FOR UNSALARIED				234		366			132
SUBTOTAL FOR BUDGET CODE 1002			20	1,607,986	20	1,615,362			7,376
TOTAL FOR			47	4,088,238	47	4,114,959			26,721
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	6,024,197	123	6,141,109			116,912
SUBTOTAL FOR F/T SALARIED			123	6,024,197	123	6,141,109			116,912
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,000		1,000			
SUBTOTAL FOR BUDGET CODE 1000			123	6,025,197	123	6,142,109			116,912
			587						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.		123	6,025,197	123	6,142,109	116,912
TOTAL FOR CCRB-PS		170	10,113,435	170	10,257,068	143,633

DEPARTMENTAL ESTIMATES - FY16
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	170	10,113,435	170	10,257,068	143,633
FINANCIAL PLAN SAVINGS	3-	162,230	8	1,039,139	876,909
APPROPRIATION	167	10,275,665	178	11,296,207	1,020,542

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,275,665	11,296,207	1,020,542
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,275,665	11,296,207	1,020,542

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	STRATEGIC INITIATIVE SPEC	D 054	13381	40,000-200,000	1	54,000
1050	DEPUTY EXECUTIVE DIRECTOR	D 054	10214	49,492-212,614	3	375,000
1265	ADM MANAGER-NON-MGRL FROM	D 054	1002C	53,373-119,841	2	133,247
1300	DEPUTY ASSISTANT DIRECTOR	D 054	10193	49,492-212,614	3	257,663
1400	EXECUTIVE AGENCY COUNSEL	D 054	95005	49,492-212,614	11	983,184
1600	ADMINISTRATIVE STAFF ANAL	D 054	10026	49,492-212,614	5	455,602
1800	INVESTIGATOR (CCRB)	D 054	31165	61,057- 79,200	64	2,490,187
1900	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	26	1,341,597
2000	INVESTIGATOR (CCRB)	D 054	31165	61,057- 79,200	10	610,570
2050	SUPERVISOR OF NVESTIGATOR	D 054	31166	67,515- 86,107	9	686,148
2060	INVESTIGATIVE MANAGER (CC	D 054	82975	49,492-212,614	6	542,403
2150	PRINCIPAL ADMINISTRATIVE	D 054	10124	45,978- 75,630	3	159,036
2220	SECRETARY (LEVELS 1A,2A,3	D 054	10252	29,897- 55,390	1	43,368
2350	SECRETARY (LEVELS 1A,2A,3	D 054	10252	29,897- 55,390	1	50,659
2405	ASSOCIATE PUBLIC INFORMAT	D 054	60816	37,297- 68,873	1	85,000
2415	COMMUNITY ASSOCIATE	D 054	56057	37,072- 56,249	5	205,140
8310	COMPUTER ASSOCIATE (SOFTW	D 054	13631	64,574- 98,853	2	165,092
SUBTOTAL FOR OBJECT 001					153	8,637,896

POSITION SCHEDULE FOR U/A 001					153	8,637,896
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					25	1,411,421
TOTAL FOR U/A 001					178	10,049,317

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 2000 CCRB-OTPS									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,500				1,500-
		856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100	SUPPLIES + MATERIALS - GENERAL		43,505		205,326		161,821
		101	PRINTING SUPPLIES		2,991				2,991-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				1,200		1,200
		106	MOTOR VEHICLE FUEL		2,000		2,000		
		110	FOOD & FORAGE SUPPLIES		2,025		3,000		975
		117	POSTAGE		20,620		25,000		4,380
		199	DATA PROCESSING SUPPLIES		17,346		20,000		2,654
			SUBTOTAL FOR SUPPLYS&MATL		99,987		266,526		166,539
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,539				1,539-
			314 OFFICE FURITURE		11,462		5,000		6,462-
			332 PURCH DATA PROCESSING EQUIPT		22,342		6,176		16,166-
			337 BOOKS-OTHER		34,167		32,000		2,167-
			SUBTOTAL FOR PROPTY&EQUIP		69,510		43,176		26,334-
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		70,220		50,000		20,220-
		403	OFFICE SERVICES		4,979		5,619		640
		856001	41D RENTALS - LAND BLDGS & STRUCTS		2,210,833		2,210,833		
		412	RENTALS OF MISC.EQUIP		3,914		20,000		16,086
		414	RENTALS - LAND BLDGS & STRUCTS		10,000				10,000-
		417	ADVERTISING		2,364		1,800		564-
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,500		7,000		500-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,117		8,000		883
			SUBTOTAL FOR OTHR SER&CHR		2,456,858		2,443,183		13,675-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000		
			608 MAINT & REP GENERAL			6	4,997	6	4,997
			613 DATA PROCESSING EQUIPMENT	3	14,655	3	3,712		10,943-
			615 PRINTING CONTRACTS	2	27,035	2	30,000		2,965
			622 TEMPORARY SERVICES	5	79,210	5	15,000		64,210-
			624 CLEANING SERVICES	2	88,135	2	25,950		62,185-
			671 TRAINING PRGM CITY EMPLOYEES			2	2,456	2	2,456
			682 PROF SERV LEGAL SERVICES	1	7,506	1	6,000		1,506-
			684 PROF SERV COMPUTER SERVICES	1	1,242			1-	1,242-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER	1	5,060	1	6,000	940
		SUBTOTAL FOR CNTRCTL SVCS	16	247,843	23	119,115	128,728-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		6,802		1,500	5,302-
	856001	79D TRAINING CITY EMPLOYEES		2,500			2,500-
		SUBTOTAL FOR FXD MIS CHGS		9,302		1,500	7,802-
		SUBTOTAL FOR BUDGET CODE 2000	16	2,883,500	23	2,873,500	10,000-
		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.	16	2,912,500	23	2,902,500	10,000-
		TOTAL FOR CCRB-OTPS	16	2,912,500	23	2,902,500	10,000-

DEPARTMENTAL ESTIMATES - FY16
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	2,364,764	2,912,500	2,360,764	2,902,500	10,000-
FINANCIAL PLAN SAVINGS		3,100-		329,769	332,869
APPROPRIATION		2,909,400		3,232,269	322,869

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,909,400	3,232,269	322,869
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,909,400	3,232,269	322,869
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DEPARTMENTAL ESTIMATES- FY16
 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	170	10,113,435	170	10,257,068	143,633
FINANCIAL PLAN SAVINGS	3-	162,230	8	1,039,139	876,909
APPROPRIATION	167	10,275,665	178	11,296,207	1,020,542

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,275,665	11,296,207	1,020,542
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	10,275,665	11,296,207	1,020,542
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	2,364,764	2,912,500	2,360,764	2,902,500	10,000-
FINANCIAL PLAN SAVINGS		3,100-		329,769	332,869
APPROPRIATION		2,909,400		3,232,269	322,869

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,909,400	3,232,269	322,869
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,909,400	3,232,269	322,869
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	170	10,113,435	170	10,257,068	143,633
FINANCIAL PLAN SAVINGS	3-	162,230	8	1,039,139	876,909
APPROPRIATION	167	10,275,665	178	11,296,207	1,020,542
OTPS					
TOTALS FOR OPERATING BUDGET		2,912,500		2,902,500	10,000-
FINANCIAL PLAN SAVINGS		3,100-		329,769	332,869
APPROPRIATION		2,909,400		3,232,269	322,869
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	170	13,025,935	170	13,159,568	133,633
FINANCIAL PLAN SAVINGS	3-	159,130	8	1,368,908	1,209,778
APPROPRIATION	167	13,185,065	178	14,528,476	1,343,411
FUNDING					
CITY		13,185,065		14,528,476	1,343,411
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		13,185,065		14,528,476	1,343,411

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1970 Firearms Suppression Division									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	4,307,880	60	4,307,880			
		SUBTOTAL FOR F/T SALARIED	60	4,307,880	60	4,307,880			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		642,000		642,000			
		SUBTOTAL FOR ADD GRS PAY		642,000		642,000			
		SUBTOTAL FOR BUDGET CODE 1970	60	4,949,880	60	4,949,880			
		TOTAL FOR	60	4,949,880	60	4,949,880			
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT									
BUDGET CODE: 0010 FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,553,743	15	1,553,743			
		004 FULL TIME UNIFORMED PERSONNEL	203	15,099,450	203	15,099,450			
		SUBTOTAL FOR F/T SALARIED	218	16,653,193	218	16,653,193			
03 UNSALARIED		031 UNSALARIED		135,919		635,919			500,000
		SUBTOTAL FOR UNSALARIED		135,919		635,919			500,000
		SUBTOTAL FOR BUDGET CODE 0010	218	16,789,112	218	17,289,112			500,000
		TOTAL FOR FIRST PRECINCT	218	16,789,112	218	17,289,112			500,000
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 0012 State Grant Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		412,595					412,595-
		SUBTOTAL FOR ADD GRS PAY		412,595					412,595-
		SUBTOTAL FOR BUDGET CODE 0012		412,595					412,595-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0013 Federal Grant Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		21,448,683		7,702,500			13,746,183-
		SUBTOTAL FOR ADD GRS PAY		21,448,683		7,702,500			13,746,183-
		SUBTOTAL FOR BUDGET CODE 0013		21,448,683		7,702,500			13,746,183-
BUDGET CODE: 0015 Intra-City Overtime									
04 ADD GRS PAY		047 OVERTIME		7,500		7,500			
		048 OVERTIME UNIFORM FORCES		406,334					406,334-
		SUBTOTAL FOR ADD GRS PAY		413,834		7,500			406,334-
		SUBTOTAL FOR BUDGET CODE 0015		413,834		7,500			406,334-
BUDGET CODE: 0017 Private Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		692,848					692,848-
		048 OVERTIME UNIFORM FORCES		2,778,811					2,778,811-
		SUBTOTAL FOR ADD GRS PAY		3,471,659					3,471,659-
		SUBTOTAL FOR BUDGET CODE 0017		3,471,659					3,471,659-
BUDGET CODE: 0020 Chief of Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,844,260	33	2,844,260			
		004 FULL TIME UNIFORMED PERSONNEL	189	20,000,000	189	20,000,000			
		SUBTOTAL FOR F/T SALARIED	222	22,844,260	222	22,844,260			
03 UNSALARIED		031 UNSALARIED		16,669		16,669			
		SUBTOTAL FOR UNSALARIED		16,669		16,669			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,250,100		4,250,100			
		042 LONGEVITY DIFFERENTIAL		81,861,899		81,861,899			
		043 SHIFT DIFFERENTIAL		93,743,010		93,743,010			
		045 HOLIDAY PAY		99,079,653		99,079,653			
		046 TERMINAL LEAVE		905,233		905,233			
		047 OVERTIME		43,595,939		43,595,939			
		048 OVERTIME UNIFORM FORCES		444,870,751		408,889,895			35,980,856-
		SUBTOTAL FOR ADD GRS PAY		768,306,585		732,325,729			35,980,856-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0020			222	791,167,514	222	755,186,658	35,980,856-
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM							
03 UNSALARIED		031 UNSALARIED		60,000		60,000	
SUBTOTAL FOR UNSALARIED				60,000		60,000	
SUBTOTAL FOR BUDGET CODE 0024				60,000		60,000	
BUDGET CODE: 0053 CIS- Cops In School							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	50		50		
SUBTOTAL FOR F/T SALARIED			50		50		
SUBTOTAL FOR BUDGET CODE 0053			50		50		
TOTAL FOR OFFICE CHIEF OF OPERATIONS			272	816,974,285	272	762,956,658	54,017,627-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU							
BUDGET CODE: 0030 PATROL SERVICES BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,690,743	35	2,690,743	
		004 FULL TIME UNIFORMED PERSONNEL	174	17,481,565	174	17,481,565	
SUBTOTAL FOR F/T SALARIED			209	20,172,308	209	20,172,308	
03 UNSALARIED		031 UNSALARIED		3,716,260		3,648,990	67,270-
SUBTOTAL FOR UNSALARIED				3,716,260		3,648,990	67,270-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,926		5,926	
SUBTOTAL FOR ADD GRS PAY				5,926		5,926	
SUBTOTAL FOR BUDGET CODE 0030			209	23,894,494	209	23,827,224	67,270-
TOTAL FOR PATROL SERVICES BUREAU			209	23,894,494	209	23,827,224	67,270-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	11,293,739	175	11,096,739			197,000-
SUBTOTAL FOR F/T SALARIED			190	12,002,755	190	11,805,755			197,000-
03 UNSALARIED		031 UNSALARIED		250,807		250,807			
SUBTOTAL FOR UNSALARIED				250,807		250,807			
SUBTOTAL FOR BUDGET CODE 0050			190	12,253,562	190	12,056,562			197,000-
TOTAL FOR FIFTH PRECINCT			190	12,253,562	190	12,056,562			197,000-
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	13,093,695	201	12,184,695			909,000-
SUBTOTAL FOR F/T SALARIED			218	13,785,051	218	12,876,051			909,000-
03 UNSALARIED		031 UNSALARIED		208,137		208,137			
SUBTOTAL FOR UNSALARIED				208,137		208,137			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		797,000		797,000			
SUBTOTAL FOR ADD GRS PAY				797,000		797,000			
SUBTOTAL FOR BUDGET CODE 0060			218	14,790,188	218	13,881,188			909,000-
TOTAL FOR SIXTH PRECINCT			218	14,790,188	218	13,881,188			909,000-
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT									
BUDGET CODE: 0070 SEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	761,365	20	761,365			
			600						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	154	11,001,418	154	10,771,418			230,000-
		SUBTOTAL FOR F/T SALARIED	174	11,762,783	174	11,532,783			230,000-
03		UNSALARIED 031 UNSALARIED		564,556		493,556			71,000-
		SUBTOTAL FOR UNSALARIED		564,556		493,556			71,000-
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	13,080,339	174	12,779,339			301,000-
		TOTAL FOR SEVENTH PRECINCT	174	13,080,339	174	12,779,339			301,000-
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT									
BUDGET CODE: 0090 NINETH PRECINCT									
01		F/T SALARIED 001 FULL YEAR POSITIONS	18	786,820	18	786,820			
		004 FULL TIME UNIFORMED PERSONNEL	190	10,992,026	190	10,992,026			
		SUBTOTAL FOR F/T SALARIED	208	11,778,846	208	11,778,846			
03		UNSALARIED 031 UNSALARIED		209,940		209,940			
		SUBTOTAL FOR UNSALARIED		209,940		209,940			
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		776,000		776,000			
		SUBTOTAL FOR ADD GRS PAY		776,000		776,000			
		SUBTOTAL FOR BUDGET CODE 0090	208	12,764,786	208	12,764,786			
		TOTAL FOR NINTH PRECINCT	208	12,764,786	208	12,764,786			
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT									
BUDGET CODE: 0100 TENTH PRECINCT									
01		F/T SALARIED 001 FULL YEAR POSITIONS	20	674,942	20	674,942			
		004 FULL TIME UNIFORMED PERSONNEL	175	11,433,083	175	11,433,083			
			601						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			195	12,108,025	195	12,108,025			
03 UNSALARIED		031 UNSALARIED		209,669		209,669			
SUBTOTAL FOR UNSALARIED				209,669		209,669			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		772,000		772,000			
SUBTOTAL FOR ADD GRS PAY				772,000		772,000			
SUBTOTAL FOR BUDGET CODE 0100			195	13,089,694	195	13,089,694			
TOTAL FOR TENTH PRECINCT			195	13,089,694	195	13,089,694			
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH									
BUDGET CODE: 0110 MANHATTAN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	657,537	15	657,537			
		004 FULL TIME UNIFORMED PERSONNEL	296	22,388,051	296	23,388,051			1,000,000
SUBTOTAL FOR F/T SALARIED			311	23,045,588	311	24,045,588			1,000,000
SUBTOTAL FOR BUDGET CODE 0110			311	23,045,588	311	24,045,588			1,000,000
TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH			311	23,045,588	311	24,045,588			1,000,000
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT									
BUDGET CODE: 0130 THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	712,841	17	712,841			
		004 FULL TIME UNIFORMED PERSONNEL	222	13,545,511	222	13,545,511			
SUBTOTAL FOR F/T SALARIED			239	14,258,352	239	14,258,352			
03 UNSALARIED		031 UNSALARIED		158,088		208,088			50,000
SUBTOTAL FOR UNSALARIED				158,088		208,088			50,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912,000		912,000			
SUBTOTAL FOR ADD GRS PAY				912,000		912,000			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0130			239	15,328,440	239	15,378,440		50,000
TOTAL FOR THIRTEENTH PRECINCT			239	15,328,440	239	15,378,440		50,000
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT								
BUDGET CODE: 0140 MIDTOWN SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,120,986	26	1,120,986		
		004 FULL TIME UNIFORMED PERSONNEL	392	20,913,461	392	20,913,461		
SUBTOTAL FOR F/T SALARIED			418	22,034,447	418	22,034,447		
SUBTOTAL FOR BUDGET CODE 0140			418	22,034,447	418	22,034,447		
TOTAL FOR MIDTOWN SOUTH PRECINCT			418	22,034,447	418	22,034,447		
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT								
BUDGET CODE: 0170 SEVENTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	809,416	20	809,416		
		004 FULL TIME UNIFORMED PERSONNEL	187	12,390,723	187	12,390,723		
SUBTOTAL FOR F/T SALARIED			207	13,200,139	207	13,200,139		
03 UNSALARIED		031 UNSALARIED		108,134		208,134		100,000
SUBTOTAL FOR UNSALARIED				108,134		208,134		100,000
SUBTOTAL FOR BUDGET CODE 0170			207	13,308,273	207	13,408,273		100,000
TOTAL FOR SEVENTEENTH PRECINCT			207	13,308,273	207	13,408,273		100,000

RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0180 MIDTOWN NORTH										
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	983,942	17	983,942			
		004	FULL TIME UNIFORMED PERSONNEL	340	20,669,305	340	20,669,305			
			SUBTOTAL FOR F/T SALARIED	357	21,653,247	357	21,653,247			
03 UNSALARIED		031	UNSALARIED		20,373		20,373			
			SUBTOTAL FOR UNSALARIED		20,373		20,373			
			SUBTOTAL FOR BUDGET CODE 0180	357	21,673,620	357	21,673,620			
			TOTAL FOR MIDTOWN NORTH PRECINCT	357	21,673,620	357	21,673,620			
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT										
BUDGET CODE: 0190 NINETEENTH PRECINCT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	784,293	18	784,293			
		004	FULL TIME UNIFORMED PERSONNEL	254	16,113,309	254	16,113,309			
			SUBTOTAL FOR F/T SALARIED	272	16,897,602	272	16,897,602			
03 UNSALARIED		031	UNSALARIED		211,368		211,368			
			SUBTOTAL FOR UNSALARIED		211,368		211,368			
			SUBTOTAL FOR BUDGET CODE 0190	272	17,108,970	272	17,108,970			
			TOTAL FOR NINETEENTH PRECINCT	272	17,108,970	272	17,108,970			
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT										
BUDGET CODE: 0200 TWENTIETH PRECINCT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	556,164	16	556,164			
		004	FULL TIME UNIFORMED PERSONNEL	175	11,951,798	175	11,951,798			
			SUBTOTAL FOR F/T SALARIED	191	12,507,962	191	12,507,962			
03 UNSALARIED		031	UNSALARIED		158,080		208,080			50,000
			SUBTOTAL FOR UNSALARIED		158,080		208,080			50,000
				604						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0200			191	12,666,042	191	12,716,042	50,000
TOTAL FOR TWENTIETH PRECINCT			191	12,666,042	191	12,716,042	50,000
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH							
BUDGET CODE: 0210 MANHATTAN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,787	5	335,787	
		004 FULL TIME UNIFORMED PERSONNEL	264	27,709,904	264	24,109,904	3,600,000-
SUBTOTAL FOR F/T SALARIED			269	28,045,691	269	24,445,691	3,600,000-
SUBTOTAL FOR BUDGET CODE 0210			269	28,045,691	269	24,445,691	3,600,000-
TOTAL FOR PATROL BOROUGH MANHATTAN NORTH			269	28,045,691	269	24,445,691	3,600,000-
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT							
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	430,465	10	430,465	
		004 FULL TIME UNIFORMED PERSONNEL	135	9,751,361	135	9,204,361	547,000-
SUBTOTAL FOR F/T SALARIED			145	10,181,826	145	9,634,826	547,000-
SUBTOTAL FOR BUDGET CODE 0220			145	10,181,826	145	9,634,826	547,000-
TOTAL FOR CENTRAL PARK PRECINCT			145	10,181,826	145	9,634,826	547,000-
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	13,189,235	223	13,189,235	
			605				

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			242	13,829,521	242	13,829,521			
03 UNSALARIED		031 UNSALARIED		362,456		362,456			
SUBTOTAL FOR UNSALARIED				362,456		362,456			
SUBTOTAL FOR BUDGET CODE 0230			242	14,191,977	242	14,191,977			
TOTAL FOR TWENTY THIRD PRECINCT			242	14,191,977	242	14,191,977			
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT									
BUDGET CODE: 0240 TWENTY-FOURTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	852,219	19	852,219			
		004 FULL TIME UNIFORMED PERSONNEL	185	11,027,686	185	11,027,686			
SUBTOTAL FOR F/T SALARIED			204	11,879,905	204	11,879,905			
03 UNSALARIED		031 UNSALARIED		212,043		212,043			
SUBTOTAL FOR UNSALARIED				212,043		212,043			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		726,000		726,000			
SUBTOTAL FOR ADD GRS PAY				726,000		726,000			
SUBTOTAL FOR BUDGET CODE 0240			204	12,817,948	204	12,817,948			
TOTAL FOR TWENTY FOURTH PRECINCT			204	12,817,948	204	12,817,948			
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT									
BUDGET CODE: 0250 TWENTY-FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	722,418	14	722,418			
		004 FULL TIME UNIFORMED PERSONNEL	210	11,389,181	210	12,589,181			1,200,000
SUBTOTAL FOR F/T SALARIED			224	12,111,599	224	13,311,599			1,200,000
03 UNSALARIED		031 UNSALARIED		210,743		210,743			
SUBTOTAL FOR UNSALARIED				210,743		210,743			
			606						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,000		
		SUBTOTAL FOR ADD GRS PAY		946,000		946,000		
		SUBTOTAL FOR BUDGET CODE 0250	224	13,268,342	224	14,468,342		1,200,000
		TOTAL FOR TWENTY FIFTH PRECINCT	224	13,268,342	224	14,468,342		1,200,000
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT								
BUDGET CODE: 0260 TWENTY-SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	636,637	17	636,637		
		004 FULL TIME UNIFORMED PERSONNEL	157	10,465,054	157	10,465,054		
		SUBTOTAL FOR F/T SALARIED	174	11,101,691	174	11,101,691		
03 UNSALARIED		031 UNSALARIED		212,074		212,074		
		SUBTOTAL FOR UNSALARIED		212,074		212,074		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778,000		778,000		
		SUBTOTAL FOR ADD GRS PAY		778,000		778,000		
		SUBTOTAL FOR BUDGET CODE 0260	174	12,091,765	174	12,091,765		
		TOTAL FOR TWENTY SIXTH PRECINCT	174	12,091,765	174	12,091,765		
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT								
BUDGET CODE: 0280 TWENTY-EIGHT PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	550,703	13	550,703		
		004 FULL TIME UNIFORMED PERSONNEL	196	13,529,465	196	13,529,465		
		SUBTOTAL FOR F/T SALARIED	209	14,080,168	209	14,080,168		
03 UNSALARIED		031 UNSALARIED		359,070		211,070		148,000-
		SUBTOTAL FOR UNSALARIED		359,070		211,070		148,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0280			209	14,439,238	209	14,291,238			148,000-
TOTAL FOR TWENTY EIGHTH PRECINCT			209	14,439,238	209	14,291,238			148,000-
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT									
BUDGET CODE: 0300 THIRTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	566,533	16	566,533			
		004 FULL TIME UNIFORMED PERSONNEL	204	12,781,579	204	12,781,579			
SUBTOTAL FOR F/T SALARIED			220	13,348,112	220	13,348,112			
03 UNSALARIED		031 UNSALARIED		210,149		210,149			
SUBTOTAL FOR UNSALARIED				210,149		210,149			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		960,000		960,000			
SUBTOTAL FOR ADD GRS PAY				960,000		960,000			
SUBTOTAL FOR BUDGET CODE 0300			220	14,518,261	220	14,518,261			
TOTAL FOR THIRTIETH PRECINCT			220	14,518,261	220	14,518,261			
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT									
BUDGET CODE: 0320 THIRTY-SECOND PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	707,698	15	707,698			
		004 FULL TIME UNIFORMED PERSONNEL	255	14,445,999	255	14,445,999			
SUBTOTAL FOR F/T SALARIED			270	15,153,697	270	15,153,697			
03 UNSALARIED		031 UNSALARIED		418,664		418,664			
SUBTOTAL FOR UNSALARIED				418,664		418,664			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		970,000		970,000			
SUBTOTAL FOR ADD GRS PAY				970,000		970,000			
SUBTOTAL FOR BUDGET CODE 0320			270	16,542,361	270	16,542,361			
			608						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR THIRTY SECOND PRECINCT			270	16,542,361	270	16,542,361		
RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT								
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	706,860	18	706,860		
		004 FULL TIME UNIFORMED PERSONNEL	207	12,636,401	207	13,836,401		1,200,000
SUBTOTAL FOR F/T SALARIED			225	13,343,261	225	14,543,261		1,200,000
03 UNSALARIED		031 UNSALARIED		198,000		198,000		
SUBTOTAL FOR UNSALARIED				198,000		198,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		997,000		997,000		
SUBTOTAL FOR ADD GRS PAY				997,000		997,000		
SUBTOTAL FOR BUDGET CODE 0330			225	14,538,261	225	15,738,261		1,200,000
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	634,478	15	634,478		
		004 FULL TIME UNIFORMED PERSONNEL	236	14,887,155	236	14,887,155		
SUBTOTAL FOR F/T SALARIED			251	15,521,633	251	15,521,633		
03 UNSALARIED		031 UNSALARIED		405,751		405,751		
SUBTOTAL FOR UNSALARIED				405,751		405,751		
SUBTOTAL FOR BUDGET CODE 0340			251	15,927,384	251	15,927,384		
TOTAL FOR THIRTY FOURTH PRECINCT			476	30,465,645	476	31,665,645		1,200,000
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT								
BUDGET CODE: 0400 FORTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	651,498	16	651,498		
			609					

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	311	16,309,623	311	16,227,623			82,000-
		SUBTOTAL FOR F/T SALARIED	327	16,961,121	327	16,879,121			82,000-
03 UNSALARIED		031 UNSALARIED		325,283		214,283			111,000-
		SUBTOTAL FOR UNSALARIED		325,283		214,283			111,000-
		SUBTOTAL FOR BUDGET CODE 0400	327	17,286,404	327	17,093,404			193,000-
		TOTAL FOR FORTIETH PRECINCT	327	17,286,404	327	17,093,404			193,000-
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	13,965,176	215	13,965,176			
		SUBTOTAL FOR F/T SALARIED	231	14,745,108	231	14,745,108			
03 UNSALARIED		031 UNSALARIED		159,618		209,618			50,000
		SUBTOTAL FOR UNSALARIED		159,618		209,618			50,000
		SUBTOTAL FOR BUDGET CODE 0410	231	14,904,726	231	14,954,726			50,000
		TOTAL FOR FORTY FIRST PRECINCT	231	14,904,726	231	14,954,726			50,000
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	13,841,000	221	13,841,000			
		SUBTOTAL FOR F/T SALARIED	238	14,517,528	238	14,517,528			
03 UNSALARIED		031 UNSALARIED		215,935		215,935			
		SUBTOTAL FOR UNSALARIED		215,935		215,935			
		SUBTOTAL FOR BUDGET CODE 0420	238	14,733,463	238	14,733,463			
			610						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR FORTY SECOND PRECINCT			238	14,733,463	238	14,733,463			
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT									
BUDGET CODE: 0430 FORTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	872,477	18	872,477			
		004 FULL TIME UNIFORMED PERSONNEL	323	17,772,376	323	17,772,376			
SUBTOTAL FOR F/T SALARIED			341	18,644,853	341	18,644,853			
03 UNSALARIED		031 UNSALARIED		609,365		609,365			
SUBTOTAL FOR UNSALARIED				609,365		609,365			
SUBTOTAL FOR BUDGET CODE 0430			341	19,254,218	341	19,254,218			
TOTAL FOR FORTY THIRD PRECINCT			341	19,254,218	341	19,254,218			
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT									
BUDGET CODE: 0440 FORTY-FORTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	789,743	21	789,743			
		004 FULL TIME UNIFORMED PERSONNEL	380	19,628,080	380	19,628,080			
SUBTOTAL FOR F/T SALARIED			401	20,417,823	401	20,417,823			
03 UNSALARIED		031 UNSALARIED		220,323		220,323			
SUBTOTAL FOR UNSALARIED				220,323		220,323			
SUBTOTAL FOR BUDGET CODE 0440			401	20,638,146	401	20,638,146			
TOTAL FOR FORTY FOURTH PRECINCT			401	20,638,146	401	20,638,146			
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	12,387,284	191	11,979,284			408,000-
		SUBTOTAL FOR F/T SALARIED	208	13,204,272	208	12,796,272			408,000-
03 UNSALARIED		031 UNSALARIED		429,981		253,981			176,000-
		SUBTOTAL FOR UNSALARIED		429,981		253,981			176,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		861,000		861,000			
		SUBTOTAL FOR ADD GRS PAY		861,000		861,000			
		SUBTOTAL FOR BUDGET CODE 0450	208	14,495,253	208	13,911,253			584,000-
		TOTAL FOR FORTY FIFTH PRECINCT	208	14,495,253	208	13,911,253			584,000-
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT									
BUDGET CODE: 0460 FORTY-SIXTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	786,652	23	786,652			
		004 FULL TIME UNIFORMED PERSONNEL	356	18,659,842	356	18,659,842			
		SUBTOTAL FOR F/T SALARIED	379	19,446,494	379	19,446,494			
03 UNSALARIED		031 UNSALARIED		321,569		321,569			
		SUBTOTAL FOR UNSALARIED		321,569		321,569			
		SUBTOTAL FOR BUDGET CODE 0460	379	19,768,063	379	19,768,063			
		TOTAL FOR FORTY SIXTH PRECINCT	379	19,768,063	379	19,768,063			
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	16,017,779	262	14,998,779			1,019,000-
			612						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			277	16,779,378	277	15,760,378			1,019,000-
03 UNSALARIED		031 UNSALARIED		831,070		924,070			93,000
SUBTOTAL FOR UNSALARIED				831,070		924,070			93,000
SUBTOTAL FOR BUDGET CODE 0470			277	17,610,448	277	16,684,448			926,000-
TOTAL FOR FORTY SEVENTH PRECINCT			277	17,610,448	277	16,684,448			926,000-
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT									
BUDGET CODE: 0480 FORTY-EIGHTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	716,156	14	716,156			
		004 FULL TIME UNIFORMED PERSONNEL	254	15,668,643	254	15,668,643			
SUBTOTAL FOR F/T SALARIED			268	16,384,799	268	16,384,799			
03 UNSALARIED		031 UNSALARIED		187,458		187,458			
SUBTOTAL FOR UNSALARIED				187,458		187,458			
SUBTOTAL FOR BUDGET CODE 0480			268	16,572,257	268	16,572,257			
TOTAL FOR FORTY EIGHTH PRECINCT			268	16,572,257	268	16,572,257			
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT									
BUDGET CODE: 0490 FORTY-NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	668,923	15	668,923			
		004 FULL TIME UNIFORMED PERSONNEL	208	15,547,783	208	15,547,783			
SUBTOTAL FOR F/T SALARIED			223	16,216,706	223	16,216,706			
03 UNSALARIED		031 UNSALARIED		375,385		375,385			
SUBTOTAL FOR UNSALARIED				375,385		375,385			
SUBTOTAL FOR BUDGET CODE 0490			223	16,592,091	223	16,592,091			
			613						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FORTY NINTH PRECINCT			223	16,592,091	223	16,592,091		
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT								
BUDGET CODE: 0500 FIFTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	742,353	17	742,353		
		004 FULL TIME UNIFORMED PERSONNEL	177	11,691,760	177	11,521,760		170,000-
		SUBTOTAL FOR F/T SALARIED	194	12,434,113	194	12,264,113		170,000-
03 UNSALARIED		031 UNSALARIED		212,507		212,507		
		SUBTOTAL FOR UNSALARIED		212,507		212,507		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000		
		SUBTOTAL FOR ADD GRS PAY		818,000		818,000		
		SUBTOTAL FOR BUDGET CODE 0500	194	13,464,620	194	13,294,620		170,000-
TOTAL FOR FIFITETH PRECINCT			194	13,464,620	194	13,294,620		170,000-
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	40,336,982	315	42,336,982		2,000,000
		SUBTOTAL FOR F/T SALARIED	327	40,784,147	327	42,784,147		2,000,000
		SUBTOTAL FOR BUDGET CODE 0510	327	40,784,147	327	42,784,147		2,000,000
TOTAL FOR PATROL BOROUGH BRONX			327	40,784,147	327	42,784,147		2,000,000
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT								

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0520 FIFTY SECOND PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	796,962	17	796,962			
		004 FULL TIME UNIFORMED PERSONNEL	325	16,140,798	325	16,039,798			101,000-
		SUBTOTAL FOR F/T SALARIED	342	16,937,760	342	16,836,760			101,000-
03 UNSALARIED		031 UNSALARIED		212,867		212,867			
		SUBTOTAL FOR UNSALARIED		212,867		212,867			
		SUBTOTAL FOR BUDGET CODE 0520	342	17,150,627	342	17,049,627			101,000-
		TOTAL FOR FIFTY SECOND PRECINCT	342	17,150,627	342	17,049,627			101,000-
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT									
BUDGET CODE: 0600 SIXTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	662,993	15	662,993			
		004 FULL TIME UNIFORMED PERSONNEL	214	12,839,723	214	12,839,723			
		SUBTOTAL FOR F/T SALARIED	229	13,502,716	229	13,502,716			
03 UNSALARIED		031 UNSALARIED		470,115		520,115			50,000
		SUBTOTAL FOR UNSALARIED		470,115		520,115			50,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		876,000		876,000			
		SUBTOTAL FOR ADD GRS PAY		876,000		876,000			
		SUBTOTAL FOR BUDGET CODE 0600	229	14,848,831	229	14,898,831			50,000
		TOTAL FOR SIXTIETH PRECINCT	229	14,848,831	229	14,898,831			50,000
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT									
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	641,773	15	641,773			
		004 FULL TIME UNIFORMED PERSONNEL	194	11,527,325	194	10,960,325			567,000-
		SUBTOTAL FOR F/T SALARIED	209	12,169,098	209	11,602,098			567,000-
			615						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
03 UNSALARIED		031 UNSALARIED		596,532		596,532			
SUBTOTAL FOR UNSALARIED					596,532		596,532		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		766,000		766,000			
SUBTOTAL FOR ADD GRS PAY					766,000		766,000		
SUBTOTAL FOR BUDGET CODE 0610			209	13,531,630	209	12,964,630		567,000-	
TOTAL FOR SIXTY FIRST PRECINCT			209	13,531,630	209	12,964,630		567,000-	
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT									
BUDGET CODE: 0620 SIXTY-SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	709,032	15	709,032			
		004 FULL TIME UNIFORMED PERSONNEL	179	10,484,909	179	10,484,909			
SUBTOTAL FOR F/T SALARIED				194	11,193,941	194	11,193,941		
03 UNSALARIED		031 UNSALARIED		580,956		580,956			
SUBTOTAL FOR UNSALARIED					580,956		580,956		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		691,000		691,000			
SUBTOTAL FOR ADD GRS PAY					691,000		691,000		
SUBTOTAL FOR BUDGET CODE 0620			194	12,465,897	194	12,465,897			
TOTAL FOR SIXTY SECOND PRECINCT			194	12,465,897	194	12,465,897			
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT									
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		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		623,645		623,645			
		SUBTOTAL FOR UNSALARIED		623,645		623,645			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		657,000		657,000			
		SUBTOTAL FOR ADD GRS PAY		657,000		657,000			
		SUBTOTAL FOR BUDGET CODE 0630	181	12,548,299	181	12,548,299			
		TOTAL FOR SIXTY THIRD PRECINCT	181	12,548,299	181	12,548,299			
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH									
BUDGET CODE: 0650 BROOKLYN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	514,789	12	514,789			
		004 FULL TIME UNIFORMED PERSONNEL	265	27,286,266	265	26,770,266			516,000-
		SUBTOTAL FOR F/T SALARIED	277	27,801,055	277	27,285,055			516,000-
03 UNSALARIED		031 UNSALARIED		18,000		18,000			
		SUBTOTAL FOR UNSALARIED		18,000		18,000			
		SUBTOTAL FOR BUDGET CODE 0650	277	27,819,055	277	27,303,055			516,000-
		TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH	277	27,819,055	277	27,303,055			516,000-
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	11,349,959	180	11,349,959			
		SUBTOTAL FOR F/T SALARIED	195	12,099,072	195	12,099,072			
03 UNSALARIED		031 UNSALARIED		705,706		705,706			
		SUBTOTAL FOR UNSALARIED		705,706		705,706			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		760,000		760,000			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				760,000		760,000		
SUBTOTAL FOR BUDGET CODE 0660			195	13,564,778	195	13,564,778		
TOTAL FOR SIXTY SIXTH PRECINCT			195	13,564,778	195	13,564,778		
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT								
BUDGET CODE: 0670 SIXTY-SEVENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	838,510	21	838,510		
		004 FULL TIME UNIFORMED PERSONNEL	311	16,276,513	311	15,335,513		941,000-
SUBTOTAL FOR F/T SALARIED			332	17,115,023	332	16,174,023		941,000-
03 UNSALARIED		031 UNSALARIED		556,945		556,945		
SUBTOTAL FOR UNSALARIED				556,945		556,945		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062,000		1,062,000		
SUBTOTAL FOR ADD GRS PAY				1,062,000		1,062,000		
SUBTOTAL FOR BUDGET CODE 0670			332	18,733,968	332	17,792,968		941,000-
TOTAL FOR SIXTY SEVENTH PRECINCT			332	18,733,968	332	17,792,968		941,000-
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		389,725		
SUBTOTAL FOR UNSALARIED				389,725		389,725		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		627,000		627,000		
SUBTOTAL FOR ADD GRS PAY				627,000		627,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0680			172	11,499,637	172	11,499,637	
TOTAL FOR SIXTY EIGHTH PRECINCT			172	11,499,637	172	11,499,637	
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT							
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	808,136	19	808,136	
		004 FULL TIME UNIFORMED PERSONNEL	167	10,955,787	167	10,955,787	
SUBTOTAL FOR F/T SALARIED			186	11,763,923	186	11,763,923	
03 UNSALARIED		031 UNSALARIED		379,669		379,669	
SUBTOTAL FOR UNSALARIED				379,669		379,669	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		786,000		786,000	
SUBTOTAL FOR ADD GRS PAY				786,000		786,000	
SUBTOTAL FOR BUDGET CODE 0690			186	12,929,592	186	12,929,592	
TOTAL FOR SIXTY NINTH PRECINCT			186	12,929,592	186	12,929,592	
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT							
BUDGET CODE: 0700 SEVENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	876,872	20	876,872	
		004 FULL TIME UNIFORMED PERSONNEL	366	15,083,829	366	15,083,829	
SUBTOTAL FOR F/T SALARIED			386	15,960,701	386	15,960,701	
03 UNSALARIED		031 UNSALARIED		296,132		296,132	
SUBTOTAL FOR UNSALARIED				296,132		296,132	
SUBTOTAL FOR BUDGET CODE 0700			386	16,256,833	386	16,256,833	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR SEVENTIETH PRECINCT			386	16,256,833	386	16,256,833			
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT									
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	894,348	19	894,348			
		004 FULL TIME UNIFORMED PERSONNEL	257	13,248,517	257	13,248,517			
SUBTOTAL FOR F/T SALARIED			276	14,142,865	276	14,142,865			
03 UNSALARIED		031 UNSALARIED		228,060		228,060			
SUBTOTAL FOR UNSALARIED				228,060		228,060			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,015,000		1,015,000			
SUBTOTAL FOR ADD GRS PAY				1,015,000		1,015,000			
SUBTOTAL FOR BUDGET CODE 0710			276	15,385,925	276	15,385,925			
TOTAL FOR SEVENTY FIRST PRECINCT			276	15,385,925	276	15,385,925			
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC									
BUDGET CODE: 0720 SEVENTY-SECOND PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	814,658	21	814,658			
		004 FULL TIME UNIFORMED PERSONNEL	196	11,470,851	196	11,470,851			
SUBTOTAL FOR F/T SALARIED			217	12,285,509	217	12,285,509			
03 UNSALARIED		031 UNSALARIED		192,667		192,667			
SUBTOTAL FOR UNSALARIED				192,667		192,667			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000			
SUBTOTAL FOR ADD GRS PAY				818,000		818,000			
SUBTOTAL FOR BUDGET CODE 0720			217	13,296,176	217	13,296,176			
TOTAL FOR SEVENTY SECOND PRECINC			217	13,296,176	217	13,296,176			
			620						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT									
BUDGET CODE: 0730 SEVENTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	728,752	22	728,752			
		004 FULL TIME UNIFORMED PERSONNEL	314	17,395,685	314	17,395,685			
		SUBTOTAL FOR F/T SALARIED	336	18,124,437	336	18,124,437			
03 UNSALARIED		031 UNSALARIED		211,763		211,763			
		SUBTOTAL FOR UNSALARIED		211,763		211,763			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,122,000		1,122,000			
		SUBTOTAL FOR ADD GRS PAY		1,122,000		1,122,000			
		SUBTOTAL FOR BUDGET CODE 0730	336	19,458,200	336	19,458,200			
		TOTAL FOR SEVENTY THIRD PRECINCT	336	19,458,200	336	19,458,200			
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT									
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,125,609	24	1,125,609			
		004 FULL TIME UNIFORMED PERSONNEL	447	22,425,104	447	22,425,104			
		SUBTOTAL FOR F/T SALARIED	471	23,550,713	471	23,550,713			
03 UNSALARIED		031 UNSALARIED		359,400		359,400			
		SUBTOTAL FOR UNSALARIED		359,400		359,400			
		SUBTOTAL FOR BUDGET CODE 0750	471	23,910,113	471	23,910,113			
		TOTAL FOR SEVENTY FIFTH PRECINCT	471	23,910,113	471	23,910,113			
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	596,666	16	596,666			
		004 FULL TIME UNIFORMED PERSONNEL	136	9,529,399	136	9,529,399			
		SUBTOTAL FOR F/T SALARIED	152	10,126,065	152	10,126,065			
03 UNSALARIED		031 UNSALARIED		748,282		748,282			
		SUBTOTAL FOR UNSALARIED		748,282		748,282			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		618,000		618,000			
		SUBTOTAL FOR ADD GRS PAY		618,000		618,000			
		SUBTOTAL FOR BUDGET CODE 0760	152	11,492,347	152	11,492,347			
		TOTAL FOR SEVENTY SIXTH PCT	152	11,492,347	152	11,492,347			
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT									
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	909,987	20	909,987			
		004 FULL TIME UNIFORMED PERSONNEL	253	14,877,340	253	14,877,340			
		SUBTOTAL FOR F/T SALARIED	273	15,787,327	273	15,787,327			
03 UNSALARIED		031 UNSALARIED		174,351		174,351			
		SUBTOTAL FOR UNSALARIED		174,351		174,351			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,135,000		1,135,000			
		SUBTOTAL FOR ADD GRS PAY		1,135,000		1,135,000			
		SUBTOTAL FOR BUDGET CODE 0770	273	17,096,678	273	17,096,678			
		TOTAL FOR SEVENTY SEVENTH PRECINCT	273	17,096,678	273	17,096,678			

RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	660,566	15	660,566			
		004 FULL TIME UNIFORMED PERSONNEL	172	10,581,621	172	10,581,621			
		SUBTOTAL FOR F/T SALARIED	187	11,242,187	187	11,242,187			
03 UNSALARIED		031 UNSALARIED		883,106		983,106			100,000
		SUBTOTAL FOR UNSALARIED		883,106		983,106			100,000
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	12,921,293	187	13,021,293			100,000
		TOTAL FOR SEVENTY EIGHTH PRECINC	187	12,921,293	187	13,021,293			100,000
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT									
BUDGET CODE: 0790 SEVENTY-NINTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	796,359	18	796,359			
		004 FULL TIME UNIFORMED PERSONNEL	290	15,442,648	290	15,442,648			
		SUBTOTAL FOR F/T SALARIED	308	16,239,007	308	16,239,007			
03 UNSALARIED		031 UNSALARIED		185,336		185,336			
		SUBTOTAL FOR UNSALARIED		185,336		185,336			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,055,000		1,055,000			
		SUBTOTAL FOR ADD GRS PAY		1,055,000		1,055,000			
		SUBTOTAL FOR BUDGET CODE 0790	308	17,479,343	308	17,479,343			
		TOTAL FOR SEVENTY NINTH PRECINCT	308	17,479,343	308	17,479,343			
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT									
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	760,747	20	760,747				
		004 FULL TIME UNIFORMED PERSONNEL	213	13,729,715	213	13,729,715				
		SUBTOTAL FOR F/T SALARIED	233	14,490,462	233	14,490,462				
03 UNSALARIED		031 UNSALARIED		547,574		547,574				
		SUBTOTAL FOR UNSALARIED		547,574		547,574				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,020,000		1,020,000				
		SUBTOTAL FOR ADD GRS PAY		1,020,000		1,020,000				
		SUBTOTAL FOR BUDGET CODE 0810	233	16,058,036	233	16,058,036				
		TOTAL FOR EIGHTY FIRST PRECINCT	233	16,058,036	233	16,058,036				
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT										
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC										
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	803,393	18	803,393				
		004 FULL TIME UNIFORMED PERSONNEL	262	15,265,079	262	15,265,079				
		SUBTOTAL FOR F/T SALARIED	280	16,068,472	280	16,068,472				
03 UNSALARIED		031 UNSALARIED		633,499		633,499				
		SUBTOTAL FOR UNSALARIED		633,499		633,499				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,095,000		1,095,000				
		SUBTOTAL FOR ADD GRS PAY		1,095,000		1,095,000				
		SUBTOTAL FOR BUDGET CODE 0830	280	17,796,971	280	17,796,971				
		TOTAL FOR EIGHTY THIRD PRECINCT	280	17,796,971	280	17,796,971				
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT										
BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN										
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	702,416	17	702,416				
			624							

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	251	16,998,873	251	16,998,873			
		SUBTOTAL FOR F/T SALARIED	268	17,701,289	268	17,701,289			
03 UNSALARIED		031 UNSALARIED		90,295		90,295			
		SUBTOTAL FOR UNSALARIED		90,295		90,295			
		SUBTOTAL FOR BUDGET CODE 0840	268	17,791,584	268	17,791,584			
		TOTAL FOR EIGHTY FOURTH PRECINCT	268	17,791,584	268	17,791,584			
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT									
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	632,383	18	632,383			
		004 FULL TIME UNIFORMED PERSONNEL	182	12,169,135	182	12,169,135			
		SUBTOTAL FOR F/T SALARIED	200	12,801,518	200	12,801,518			
03 UNSALARIED		031 UNSALARIED		267,487		267,487			
		SUBTOTAL FOR UNSALARIED		267,487		267,487			
		SUBTOTAL FOR BUDGET CODE 0880	200	13,069,005	200	13,069,005			
		TOTAL FOR EIGHTY EIGHTH PRECINCT	200	13,069,005	200	13,069,005			
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT									
BUDGET CODE: 0900 NINETIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	698,176	18	698,176			
		004 FULL TIME UNIFORMED PERSONNEL	218	13,371,611	218	13,371,611			
		SUBTOTAL FOR F/T SALARIED	236	14,069,787	236	14,069,787			
03 UNSALARIED		031 UNSALARIED		196,495		196,495			
		SUBTOTAL FOR UNSALARIED		196,495		196,495			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		988,000		988,000			
			625						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				988,000		988,000		
SUBTOTAL FOR BUDGET CODE 0900			236	15,254,282	236	15,254,282		
TOTAL FOR NINETIETH PRECINCT			236	15,254,282	236	15,254,282		
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH								
BUDGET CODE: 0910 BROOKLYN NORTH PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	543,962	14	543,962		
		004 FULL TIME UNIFORMED PERSONNEL	303	40,356,570	303	44,556,570		4,200,000
SUBTOTAL FOR F/T SALARIED			317	40,900,532	317	45,100,532		4,200,000
SUBTOTAL FOR BUDGET CODE 0910			317	40,900,532	317	45,100,532		4,200,000
TOTAL FOR PATROL BOROUGH BROOKLYN NORTH			317	40,900,532	317	45,100,532		4,200,000
RESPONSIBILITY CENTER: 0940 NINETY FOUFTH PRECINCT								
BUDGET CODE: 0940 NINTY-FOURTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,136	14	667,136		
		004 FULL TIME UNIFORMED PERSONNEL	145	11,047,272	145	11,047,272		
SUBTOTAL FOR F/T SALARIED			159	11,714,408	159	11,714,408		
03 UNSALARIED		031 UNSALARIED		393,890		393,890		
SUBTOTAL FOR UNSALARIED				393,890		393,890		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		833,000		833,000		
SUBTOTAL FOR ADD GRS PAY				833,000		833,000		
SUBTOTAL FOR BUDGET CODE 0940			159	12,941,298	159	12,941,298		
TOTAL FOR NINETY FOUFTH PRECINCT			159	12,941,298	159	12,941,298		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT							
BUDGET CODE: 1000 ONE HUNDRETH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	664,111	18	664,111	
		004 FULL TIME UNIFORMED PERSONNEL	131	10,881,875	131	10,881,875	
		SUBTOTAL FOR F/T SALARIED	149	11,545,986	149	11,545,986	
03 UNSALARIED		031 UNSALARIED		104,955		104,955	
		SUBTOTAL FOR UNSALARIED		104,955		104,955	
		SUBTOTAL FOR BUDGET CODE 1000	149	11,650,941	149	11,650,941	
		TOTAL FOR ONE HUNDRETH PRECINCT	149	11,650,941	149	11,650,941	
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT							
BUDGET CODE: 1010 ONE HUNDRED ONE PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	709,286	16	709,286	
		004 FULL TIME UNIFORMED PERSONNEL	208	13,896,601	208	13,499,601	397,000-
		SUBTOTAL FOR F/T SALARIED	224	14,605,887	224	14,208,887	397,000-
03 UNSALARIED		031 UNSALARIED		227,731		227,731	
		SUBTOTAL FOR UNSALARIED		227,731		227,731	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		875,000		875,000	
		SUBTOTAL FOR ADD GRS PAY		875,000		875,000	
		SUBTOTAL FOR BUDGET CODE 1010	224	15,708,618	224	15,311,618	397,000-
		TOTAL FOR ONE HUNDRED ONE PRECINCT	224	15,708,618	224	15,311,618	397,000-
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT							

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	818,607	20	818,607			
		004 FULL TIME UNIFORMED PERSONNEL	203	13,724,204	203	12,938,204			786,000-
		SUBTOTAL FOR F/T SALARIED	223	14,542,811	223	13,756,811			786,000-
03 UNSALARIED		031 UNSALARIED		749,883		749,883			
		SUBTOTAL FOR UNSALARIED		749,883		749,883			
		SUBTOTAL FOR BUDGET CODE 1020	223	15,292,694	223	14,506,694			786,000-
		TOTAL FOR ONE HUNDRED TWO PRECINCT	223	15,292,694	223	14,506,694			786,000-
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT									
BUDGET CODE: 1030 ONE HUNDRED THIRD PR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,012,460	21	1,012,460			
		004 FULL TIME UNIFORMED PERSONNEL	280	14,234,459	280	13,688,459			546,000-
		SUBTOTAL FOR F/T SALARIED	301	15,246,919	301	14,700,919			546,000-
03 UNSALARIED		031 UNSALARIED		167,130		167,130			
		SUBTOTAL FOR UNSALARIED		167,130		167,130			
		SUBTOTAL FOR BUDGET CODE 1030	301	15,414,049	301	14,868,049			546,000-
		TOTAL FOR ONE HUNDRED THIRD PRECINCT	301	15,414,049	301	14,868,049			546,000-
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT									
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	610,956	13	610,956			
		004 FULL TIME UNIFORMED PERSONNEL	203	12,238,284	203	12,238,284			
		SUBTOTAL FOR F/T SALARIED	216	12,849,240	216	12,849,240			
03 UNSALARIED		031 UNSALARIED		640,026		271,026			369,000-
		SUBTOTAL FOR UNSALARIED		640,026		271,026			369,000-
			628						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000		
		SUBTOTAL FOR ADD GRS PAY		818,000		818,000		
		SUBTOTAL FOR BUDGET CODE 1040	216	14,307,266	216	13,938,266		369,000-
		TOTAL FOR ONE HUNDRED FOURTH PRECINCT	216	14,307,266	216	13,938,266		369,000-
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	19,255,265	255	19,255,265		
		SUBTOTAL FOR F/T SALARIED	278	20,209,809	278	20,209,809		
03 UNSALARIED		031 UNSALARIED		635,821		635,821		
		SUBTOTAL FOR UNSALARIED		635,821		635,821		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,287,000		1,287,000		
		SUBTOTAL FOR ADD GRS PAY		1,287,000		1,287,000		
		SUBTOTAL FOR BUDGET CODE 1050	278	22,132,630	278	22,132,630		
		TOTAL FOR ONE HUNDRED FIFTH PRECINCT	278	22,132,630	278	22,132,630		
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINCT								
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	654,161	16	654,161		
		004 FULL TIME UNIFORMED PERSONNEL	194	13,543,528	194	13,543,528		
		SUBTOTAL FOR F/T SALARIED	210	14,197,689	210	14,197,689		
03 UNSALARIED		031 UNSALARIED		408,352		408,352		
		SUBTOTAL FOR UNSALARIED		408,352		408,352		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1060			210	14,606,041	210	14,606,041	
TOTAL FOR ONE HUNDRED SIXTH PRECINCT			210	14,606,041	210	14,606,041	
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT							
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	681,789	18	681,789	
		004 FULL TIME UNIFORMED PERSONNEL	180	12,305,258	180	12,305,258	
SUBTOTAL FOR F/T SALARIED			198	12,987,047	198	12,987,047	
03 UNSALARIED		031 UNSALARIED		521,006		521,006	
SUBTOTAL FOR UNSALARIED				521,006		521,006	
SUBTOTAL FOR BUDGET CODE 1070			198	13,508,053	198	13,508,053	
TOTAL FOR ONE HUNDRED SEVENTH PRECINCT			198	13,508,053	198	13,508,053	
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT							
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	652,761	15	652,761	
		004 FULL TIME UNIFORMED PERSONNEL	187	10,695,472	187	10,695,472	
SUBTOTAL FOR F/T SALARIED			202	11,348,233	202	11,348,233	
03 UNSALARIED		031 UNSALARIED		176,991		176,991	
SUBTOTAL FOR UNSALARIED				176,991		176,991	
SUBTOTAL FOR BUDGET CODE 1080			202	11,525,224	202	11,525,224	
TOTAL FOR ONE HUNDRED EIGHTH PRECINCT			202	11,525,224	202	11,525,224	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT									
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	515,165	17	515,165			
		004 FULL TIME UNIFORMED PERSONNEL	235	14,907,295	235	14,907,295			
SUBTOTAL FOR F/T SALARIED			252	15,422,460	252	15,422,460			
03 UNSALARIED		031 UNSALARIED		991,564		991,564			
SUBTOTAL FOR UNSALARIED				991,564		991,564			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,118,000		1,118,000			
SUBTOTAL FOR ADD GRS PAY				1,118,000		1,118,000			
SUBTOTAL FOR BUDGET CODE 1090			252	17,532,024	252	17,532,024			
TOTAL FOR ONE HUNDRED NINTH PRECINCT			252	17,532,024	252	17,532,024			
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT									
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	635,132	14	635,132			
		004 FULL TIME UNIFORMED PERSONNEL	206	14,071,135	206	14,071,135			
SUBTOTAL FOR F/T SALARIED			220	14,706,267	220	14,706,267			
03 UNSALARIED		031 UNSALARIED		168,102		168,102			
SUBTOTAL FOR UNSALARIED				168,102		168,102			
SUBTOTAL FOR BUDGET CODE 1100			220	14,874,369	220	14,874,369			
TOTAL FOR ONE HUNDRED TENTH PRECINCT			220	14,874,369	220	14,874,369			
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			
			631						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	149	11,408,752	149	11,408,752			
		SUBTOTAL FOR F/T SALARIED	164	12,114,247	164	12,114,247			
03 UNSALARIED		031 UNSALARIED		656,695		656,695			
		SUBTOTAL FOR UNSALARIED		656,695		656,695			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		824,000		824,000			
		SUBTOTAL FOR ADD GRS PAY		824,000		824,000			
		SUBTOTAL FOR BUDGET CODE 1110	164	13,594,942	164	13,594,942			
		TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT	164	13,594,942	164	13,594,942			
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELFTH PRECINCT									
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	619,872	15	619,872			
		004 FULL TIME UNIFORMED PERSONNEL	158	10,763,019	158	10,763,019			
		SUBTOTAL FOR F/T SALARIED	173	11,382,891	173	11,382,891			
03 UNSALARIED		031 UNSALARIED		164,109		164,109			
		SUBTOTAL FOR UNSALARIED		164,109		164,109			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		742,000		742,000			
		SUBTOTAL FOR ADD GRS PAY		742,000		742,000			
		SUBTOTAL FOR BUDGET CODE 1120	173	12,289,000	173	12,289,000			
		TOTAL FOR ONE HUNDRED TWELFTH PRECINCT	173	12,289,000	173	12,289,000			
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTH PRECINCT									
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	753,344	18	753,344			
		004 FULL TIME UNIFORMED PERSONNEL	201	13,821,932	201	13,621,932			200,000-
			632						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			219	14,575,276	219	14,375,276			200,000-
03 UNSALARIED		031 UNSALARIED		453,554		185,554			268,000-
SUBTOTAL FOR UNSALARIED				453,554		185,554			268,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,000			
SUBTOTAL FOR ADD GRS PAY				946,000		946,000			
SUBTOTAL FOR BUDGET CODE 1130			219	15,974,830	219	15,506,830			468,000-
TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT			219	15,974,830	219	15,506,830			468,000-
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT									
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	659,532	16	659,532			
		004 FULL TIME UNIFORMED PERSONNEL	236	14,659,497	236	14,659,497			
SUBTOTAL FOR F/T SALARIED			252	15,319,029	252	15,319,029			
03 UNSALARIED		031 UNSALARIED		570,055		570,055			
SUBTOTAL FOR UNSALARIED				570,055		570,055			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142			
SUBTOTAL FOR FRINGE BENES				142		142			
SUBTOTAL FOR BUDGET CODE 1140			252	15,889,226	252	15,889,226			
TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT			252	15,889,226	252	15,889,226			
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT									
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	740,053	18	740,053			
		004 FULL TIME UNIFORMED PERSONNEL	271	13,239,810	271	13,239,810			
SUBTOTAL FOR F/T SALARIED			289	13,979,863	289	13,979,863			
			633						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		162,367		162,367		
		SUBTOTAL FOR UNSALARIED		162,367		162,367		
		SUBTOTAL FOR BUDGET CODE 1150	289	14,142,230	289	14,142,230		
		TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT	289	14,142,230	289	14,142,230		
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS								
BUDGET CODE: 1160 PATROL BOROUGH QUEEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,001,778	21	1,004,048		2,270
		004 FULL TIME UNIFORMED PERSONNEL	462	43,454,069	462	44,454,069		1,000,000
		SUBTOTAL FOR F/T SALARIED	483	44,455,847	483	45,458,117		1,002,270
		SUBTOTAL FOR BUDGET CODE 1160	483	44,455,847	483	45,458,117		1,002,270
		TOTAL FOR PATROL BOROUGH QUEENS	483	44,455,847	483	45,458,117		1,002,270
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	20,308,112	376	25,808,112		5,500,000
		SUBTOTAL FOR F/T SALARIED	399	21,195,755	399	26,695,755		5,500,000
03 UNSALARIED		031 UNSALARIED		453,842		453,842		
		SUBTOTAL FOR UNSALARIED		453,842		453,842		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,518,000		1,518,000		
		SUBTOTAL FOR ADD GRS PAY		1,518,000		1,518,000		
		SUBTOTAL FOR BUDGET CODE 1200	399	23,167,597	399	28,667,597		5,500,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ONE TWENTY PRECINCT			399	23,167,597	399	28,667,597		5,500,000
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND								
BUDGET CODE: 1210 STATEN ISLAND BOROUG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	509,684	10	509,684		
		004 FULL TIME UNIFORMED PERSONNEL	151	16,489,381	151	16,489,381		
SUBTOTAL FOR F/T SALARIED			161	16,999,065	161	16,999,065		
SUBTOTAL FOR BUDGET CODE 1210			161	16,999,065	161	16,999,065		
TOTAL FOR PATROL BOROUGH STATEN ISLAND			161	16,999,065	161	16,999,065		
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT								
BUDGET CODE: 1211 ONE TWENTY ONE PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	935,156	25	935,156		
		004 FULL TIME UNIFORMED PERSONNEL	70	12,834,488	70	6,484,488		6,350,000-
SUBTOTAL FOR F/T SALARIED			95	13,769,644	95	7,419,644		6,350,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,670		419,670		
		043 SHIFT DIFFERENTIAL		296,443		296,443		
		045 HOLIDAY PAY		290,875		290,875		
SUBTOTAL FOR ADD GRS PAY				1,006,988		1,006,988		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		72,200		72,200		
SUBTOTAL FOR FRINGE BENES				72,200		72,200		
SUBTOTAL FOR BUDGET CODE 1211			95	14,848,832	95	8,498,832		6,350,000-
BUDGET CODE: 1220 ONE TWENTY TWO PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	943,451	20	943,451		
		004 FULL TIME UNIFORMED PERSONNEL	229	14,840,246	229	16,306,246		1,466,000
SUBTOTAL FOR F/T SALARIED			249	15,783,697	249	17,249,697		1,466,000

635

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		757,353		907,353			150,000
		SUBTOTAL FOR UNSALARIED		757,353		907,353			150,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,093,000		1,093,000			
		SUBTOTAL FOR ADD GRS PAY		1,093,000		1,093,000			
		SUBTOTAL FOR BUDGET CODE 1220	249	17,634,050	249	19,250,050			1,616,000
		TOTAL FOR ONE TWENTY TWO PRECINCT	344	32,482,882	344	27,748,882			4,734,000-
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT									
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	518,428	13	518,428			
		004 FULL TIME UNIFORMED PERSONNEL	135	10,900,899	135	10,900,899			
		SUBTOTAL FOR F/T SALARIED	148	11,419,327	148	11,419,327			
03 UNSALARIED		031 UNSALARIED		530,035		530,035			
		SUBTOTAL FOR UNSALARIED		530,035		530,035			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		792,000		792,000			
		SUBTOTAL FOR ADD GRS PAY		792,000		792,000			
		SUBTOTAL FOR BUDGET CODE 1230	148	12,741,362	148	12,741,362			
		TOTAL FOR ONE TWENTY THIRD PRECINCT	148	12,741,362	148	12,741,362			
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER									
BUDGET CODE: 1240 STATEN ISLAND DET BU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	312,768	6	265,768			47,000-
		004 FULL TIME UNIFORMED PERSONNEL	97	9,225,171	97	8,000,171			1,225,000-
		SUBTOTAL FOR F/T SALARIED	103	9,537,939	103	8,265,939			1,272,000-
		SUBTOTAL FOR BUDGET CODE 1240	103	9,537,939	103	8,265,939			1,272,000-
			636						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR STATEN ISLAND DETECTIVE OPER			103	9,537,939	103	8,265,939	1,272,000-
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	391	26,216,978	391	26,216,978	
SUBTOTAL FOR F/T SALARIED			397	26,453,851	397	26,453,851	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,070,000		2,070,000	
SUBTOTAL FOR ADD GRS PAY				2,070,000		2,070,000	
SUBTOTAL FOR BUDGET CODE 1410			397	28,523,851	397	28,523,851	
TOTAL FOR MANHATTAN TRAFFIC AREA			397	28,523,851	397	28,523,851	
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT							
BUDGET CODE: 1420 HIGHWAY DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	479,173	15	479,173	
		004 FULL TIME UNIFORMED PERSONNEL	332	22,528,655	332	22,528,655	
SUBTOTAL FOR F/T SALARIED			347	23,007,828	347	23,007,828	
SUBTOTAL FOR BUDGET CODE 1420			347	23,007,828	347	23,007,828	
TOTAL FOR HIGHWAY DISTRICT			347	23,007,828	347	23,007,828	
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	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	59	2,942,876	59	2,942,876		
		SUBTOTAL FOR F/T SALARIED	66	3,227,728	66	3,227,728		
		SUBTOTAL FOR BUDGET CODE 1500	66	3,227,728	66	3,227,728		
		TOTAL FOR SPECIAL OPERATIONS DIVISION	66	3,227,728	66	3,227,728		
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT								
BUDGET CODE: 1520 PSB Specialized Unit								
		01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	163	10,330,154	163	10,330,154		
		SUBTOTAL FOR F/T SALARIED	163	10,330,154	163	10,330,154		
		SUBTOTAL FOR BUDGET CODE 1520	163	10,330,154	163	10,330,154		
BUDGET CODE: 1596 FFY12 SECURING THE CITIES INIT								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	3	272,917			3-	272,917-
		SUBTOTAL FOR F/T SALARIED	3	272,917			3-	272,917-
		SUBTOTAL FOR BUDGET CODE 1596	3	272,917			3-	272,917-
		TOTAL FOR STREET CRIME UNIT	166	10,603,071	163	10,330,154	3-	272,917-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT								
BUDGET CODE: 1530 HARBOR UNIT								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	7	254,867	7	254,867		
		004 FULL TIME UNIFORMED PERSONNEL	150	9,591,434	150	9,591,434		
		SUBTOTAL FOR F/T SALARIED	157	9,846,301	157	9,846,301		
		SUBTOTAL FOR BUDGET CODE 1530	157	9,846,301	157	9,846,301		
		TOTAL FOR HARBOR UNIT	157	9,846,301	157	9,846,301		
			638					

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT							
BUDGET CODE: 1550 MOUNTED UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	956,432	22		956,432
		004 FULL TIME UNIFORMED PERSONNEL	159	7,132,819	159		7,132,819
		SUBTOTAL FOR F/T SALARIED	181	8,089,251	181		8,089,251
03 UNSALARIED		031 UNSALARIED		79,967			79,967
		SUBTOTAL FOR UNSALARIED		79,967			79,967
		SUBTOTAL FOR BUDGET CODE 1550	181	8,169,218	181		8,169,218
		TOTAL FOR MOUNTED UNIT	181	8,169,218	181		8,169,218
RESPONSIBILITY CENTER: 1560 AVIATION UNIT							
BUDGET CODE: 1560 AVIATION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,814	1		32,814
		004 FULL TIME UNIFORMED PERSONNEL	58	3,928,220	58		3,928,220
		SUBTOTAL FOR F/T SALARIED	59	3,961,034	59		3,961,034
		SUBTOTAL FOR BUDGET CODE 1560	59	3,961,034	59		3,961,034
		TOTAL FOR AVIATION UNIT	59	3,961,034	59		3,961,034
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT							
BUDGET CODE: 1570 EMERGENCY SERVICE UN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	397,242	8		397,242
		004 FULL TIME UNIFORMED PERSONNEL	487	33,331,485	487		33,331,485
		SUBTOTAL FOR F/T SALARIED	495	33,728,727	495		33,728,727

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1570			495	33,728,727	495	33,728,727		
TOTAL FOR EMERGENCY SERVICES UNIT			495	33,728,727	495	33,728,727		
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU								
BUDGET CODE: 1600 SUPPORT SERVICES BUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	428,795	8	428,795		
		004 FULL TIME UNIFORMED PERSONNEL	15	1,287,779	15	1,287,779		
SUBTOTAL FOR F/T SALARIED			23	1,716,574	23	1,716,574		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,979		5,979		
SUBTOTAL FOR ADD GRS PAY				5,979		5,979		
SUBTOTAL FOR BUDGET CODE 1600			23	1,722,553	23	1,722,553		
TOTAL FOR SUPPORT SERVICES BUREAU			23	1,722,553	23	1,722,553		
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION								
BUDGET CODE: 1610 COMMUNICATIONS DIVIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,538	62,965,071	1,411	58,394,915	127-	4,570,156-
		004 FULL TIME UNIFORMED PERSONNEL	90	9,510,008	90	9,510,008		
SUBTOTAL FOR F/T SALARIED			1,628	72,475,079	1,501	67,904,923	127-	4,570,156-
03 UNSALARIED		031 UNSALARIED		8,714		8,714		
SUBTOTAL FOR UNSALARIED				8,714		8,714		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		208,848		32,976		175,872-
		042 LONGEVITY DIFFERENTIAL		418		418		
		043 SHIFT DIFFERENTIAL		336,072		53,064		283,008-
SUBTOTAL FOR ADD GRS PAY				545,338		86,458		458,880-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,200		2,400		12,800-
SUBTOTAL FOR FRINGE BENES				15,200		2,400		12,800-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1610			1,628	73,044,331	1,501	68,002,495	127-	5,041,836-
TOTAL FOR COMMUNICATIONS DIVISION			1,628	73,044,331	1,501	68,002,495	127-	5,041,836-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION								
BUDGET CODE: 1620 CENTRAL RECORDS DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,330,380	102	5,330,380		
		004 FULL TIME UNIFORMED PERSONNEL	22	1,761,911	22	1,761,911		
SUBTOTAL FOR F/T SALARIED			124	7,092,291	124	7,092,291		
03 UNSALARIED		031 UNSALARIED		4,707		4,707		
SUBTOTAL FOR UNSALARIED				4,707		4,707		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 1620			124	7,097,112	124	7,097,112		
BUDGET CODE: 1622 Justice Assistance Grant (JAG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,500,352	12	500,352	24-	1,000,000-
SUBTOTAL FOR F/T SALARIED			36	1,500,352	12	500,352	24-	1,000,000-
SUBTOTAL FOR BUDGET CODE 1622			36	1,500,352	12	500,352	24-	1,000,000-
TOTAL FOR CENTRAL RECORDS DIVISION			160	8,597,464	136	7,597,464	24-	1,000,000-
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		
			641					

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		14,913		14,913			
		SUBTOTAL FOR UNSALARIED		14,913		14,913			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,407,000		1,407,000			
		SUBTOTAL FOR ADD GRS PAY		1,407,000		1,407,000			
		SUBTOTAL FOR BUDGET CODE 1630	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	1,586,785	23	1,586,785			
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395			
		SUBTOTAL FOR F/T SALARIED	24	1,662,180	24	1,662,180			
		SUBTOTAL FOR BUDGET CODE 1650	24	1,662,180	24	1,662,180			
		TOTAL FOR PRINTING SECTION	24	1,662,180	24	1,662,180			
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION									
BUDGET CODE: 1670 Fleet Services Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	367	24,402,896	367	24,402,896			
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73	4,947,153			
		SUBTOTAL FOR F/T SALARIED	440	29,350,049	440	29,350,049			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,540		8,540			
		042 LONGEVITY DIFFERENTIAL		11,041		11,041			
		SUBTOTAL FOR ADD GRS PAY		19,581		19,581			
		SUBTOTAL FOR BUDGET CODE 1670	440	29,369,630	440	29,369,630			
			642						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		870,445		870,445			
		SUBTOTAL FOR F/T SALARIED		870,445		870,445			
		SUBTOTAL FOR BUDGET CODE 1675		870,445		870,445			
TOTAL FOR MOTOR TRANSPORT DIVISION			440	30,240,075	440	30,240,075			
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU									
BUDGET CODE: 1700 DETECTIVE BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	616,912	14	616,912			
		004 FULL TIME UNIFORMED PERSONNEL	205	19,110,271	205	23,145,271			4,035,000
		SUBTOTAL FOR F/T SALARIED	219	19,727,183	219	23,762,183			4,035,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,238,000		1,238,000			
		SUBTOTAL FOR ADD GRS PAY		1,238,000		1,238,000			
		SUBTOTAL FOR BUDGET CODE 1700	219	20,965,183	219	25,000,183			4,035,000
BUDGET CODE: 1751 Gang Division									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	20	1,414,819	20	1,414,819			
		SUBTOTAL FOR F/T SALARIED	20	1,414,819	20	1,414,819			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		105,000		105,000			
		SUBTOTAL FOR ADD GRS PAY		105,000		105,000			
		SUBTOTAL FOR BUDGET CODE 1751	20	1,519,819	20	1,519,819			
TOTAL FOR DETECTIVE BUREAU			239	22,485,002	239	26,520,002			4,035,000

RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1710 SPECIAL INVESTIGATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	852,311	17	852,311	
		004 FULL TIME UNIFORMED PERSONNEL	161	10,802,304	161	10,802,304	
		SUBTOTAL FOR F/T SALARIED	178	11,654,615	178	11,654,615	
		SUBTOTAL FOR BUDGET CODE 1710	178	11,654,615	178	11,654,615	
		TOTAL FOR SPECIAL INVESTIGATIONS DIVISION	178	11,654,615	178	11,654,615	
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN							
BUDGET CODE: 1720 MANHATTAN DETECTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,092,672	29	1,164,672	72,000
		004 FULL TIME UNIFORMED PERSONNEL	593	48,248,249	593	48,773,249	525,000
		SUBTOTAL FOR F/T SALARIED	622	49,340,921	622	49,937,921	597,000
		SUBTOTAL FOR BUDGET CODE 1720	622	49,340,921	622	49,937,921	597,000
		TOTAL FOR DETECTIVE BOROUGH MANHATTAN	622	49,340,921	622	49,937,921	597,000
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX							
BUDGET CODE: 1730 BRONX DETECTIVE AREA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	924,285	24	924,285	
		004 FULL TIME UNIFORMED PERSONNEL	397	38,426,952	397	36,356,952	2,070,000-
		SUBTOTAL FOR F/T SALARIED	421	39,351,237	421	37,281,237	2,070,000-
		SUBTOTAL FOR BUDGET CODE 1730	421	39,351,237	421	37,281,237	2,070,000-
		TOTAL FOR DETECTIVE BOROUGH BRONX	421	39,351,237	421	37,281,237	2,070,000-
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN							

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1740 BROOKLYN DETECTIVE A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,153,831	27	1,155,831	2,000
		004 FULL TIME UNIFORMED PERSONNEL	698	62,474,611	698	62,579,611	105,000
		SUBTOTAL FOR F/T SALARIED	725	63,628,442	725	63,735,442	107,000
		SUBTOTAL FOR BUDGET CODE 1740	725	63,628,442	725	63,735,442	107,000
		TOTAL FOR DETECTIVE BOROUGH BROOKLYN	725	63,628,442	725	63,735,442	107,000
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS							
BUDGET CODE: 1750 QUEENS DETECTIVE ARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	573,856	13	546,856	27,000-
		004 FULL TIME UNIFORMED PERSONNEL	444	37,933,810	444	36,563,810	1,370,000-
		SUBTOTAL FOR F/T SALARIED	457	38,507,666	457	37,110,666	1,397,000-
		SUBTOTAL FOR BUDGET CODE 1750	457	38,507,666	457	37,110,666	1,397,000-
		TOTAL FOR DETECTIVE BOROUGH QUEENS	457	38,507,666	457	37,110,666	1,397,000-
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION							
BUDGET CODE: 1760 Arson & Explosion Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	503,206	3	503,206	
		SUBTOTAL FOR F/T SALARIED	3	503,206	3	503,206	
		SUBTOTAL FOR BUDGET CODE 1760	3	503,206	3	503,206	
		TOTAL FOR ARSON EXPLOSION DIVISION	3	503,206	3	503,206	
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION							

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1770 DEPARTMENT INVESTIGATION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,134,283	25	1,134,283	
		SUBTOTAL FOR F/T SALARIED	25	1,134,283	25	1,134,283	
		SUBTOTAL FOR BUDGET CODE 1770	25	1,134,283	25	1,134,283	
		TOTAL FOR CITY OF NY DEPTOFINVESTIGATION	25	1,134,283	25	1,134,283	
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION							
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	233	10,290,386	233	10,290,386	
		004 FULL TIME UNIFORMED PERSONNEL	246	24,422,758	246	24,422,758	
		SUBTOTAL FOR F/T SALARIED	479	34,713,144	479	34,713,144	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,366		3,366	
		SUBTOTAL FOR ADD GRS PAY		3,366		3,366	
		SUBTOTAL FOR BUDGET CODE 1780	479	34,716,510	479	34,716,510	
BUDGET CODE: 1785 SCIENTIFIC RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	450,000	8	512,464	62,464
		SUBTOTAL FOR F/T SALARIED	8	450,000	8	512,464	62,464
		SUBTOTAL FOR BUDGET CODE 1785	8	450,000	8	512,464	62,464
		TOTAL FOR SCIENTIFIC RESEARCH DIVISION	487	35,166,510	487	35,228,974	62,464
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	91,150	3	91,150	
		004 FULL TIME UNIFORMED PERSONNEL	159	10,594,992	159	10,594,992	
			646				

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			162	10,686,142	162	10,686,142	
SUBTOTAL FOR BUDGET CODE 1790			162	10,686,142	162	10,686,142	
TOTAL FOR CENTRAL ROBBERY DIV			162	10,686,142	162	10,686,142	
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV							
BUDGET CODE: 1800 CENTRAL INVERT-RES D							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,884,117	31	1,884,117	
		004 FULL TIME UNIFORMED PERSONNEL	27	2,223,407	27	2,223,407	
SUBTOTAL FOR F/T SALARIED			58	4,107,524	58	4,107,524	
SUBTOTAL FOR BUDGET CODE 1800			58	4,107,524	58	4,107,524	
TOTAL FOR CENTRAL INVEST-RESOURCES DIV			58	4,107,524	58	4,107,524	
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY							
BUDGET CODE: 1820 D A NEW YORK COUNTY							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,021,936	48	2,021,936	
SUBTOTAL FOR F/T SALARIED			48	2,021,936	48	2,021,936	
SUBTOTAL FOR BUDGET CODE 1820			48	2,021,936	48	2,021,936	
TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY			48	2,021,936	48	2,021,936	
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX							
BUDGET CODE: 1830 D A SQUAD BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,426,752	23	1,426,752	
SUBTOTAL FOR F/T SALARIED			23	1,426,752	23	1,426,752	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1830			23	1,426,752	23	1,426,752	
TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX			23	1,426,752	23	1,426,752	
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS							
BUDGET CODE: 1840 DA SQUAD BROOKLYN							
01 F/T SALARIED			40	1,221,613	40	1,221,613	
004 FULL TIME UNIFORMED PERSONNEL			40	1,221,613	40	1,221,613	
SUBTOTAL FOR F/T SALARIED			40	1,221,613	40	1,221,613	
SUBTOTAL FOR BUDGET CODE 1840			40	1,221,613	40	1,221,613	
TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS			40	1,221,613	40	1,221,613	
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS							
BUDGET CODE: 1850 D A SQUAD QUEENS							
01 F/T SALARIED			31	1,345,929	31	1,345,929	
004 FULL TIME UNIFORMED PERSONNEL			31	1,345,929	31	1,345,929	
SUBTOTAL FOR F/T SALARIED			31	1,345,929	31	1,345,929	
SUBTOTAL FOR BUDGET CODE 1850			31	1,345,929	31	1,345,929	
TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS			31	1,345,929	31	1,345,929	
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU							
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU							
01 F/T SALARIED			5	283,072	5	283,072	
001 FULL YEAR POSITIONS			5	283,072	5	283,072	
004 FULL TIME UNIFORMED PERSONNEL			253	18,290,996	253	18,290,996	
SUBTOTAL FOR F/T SALARIED			258	18,574,068	258	18,574,068	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1900			258	18,574,068	258	18,574,068			
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU			258	18,574,068	258	18,574,068			
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB									
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	722,027	14	722,027			
		004 FULL TIME UNIFORMED PERSONNEL	46	1,524,256	46	1,524,256			
SUBTOTAL FOR F/T SALARIED			60	2,246,283	60	2,246,283			
SUBTOTAL FOR BUDGET CODE 1910			60	2,246,283	60	2,246,283			
TOTAL FOR ADMINISTRATIVE DIVISION - OCCB			60	2,246,283	60	2,246,283			
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION									
BUDGET CODE: 1920 NARCOTICS DIVISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,064,620	101	4,064,620			
		004 FULL TIME UNIFORMED PERSONNEL	1,398	118,267,025	1,398	118,267,025			
SUBTOTAL FOR F/T SALARIED			1,499	122,331,645	1,499	122,331,645			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 1920			1,499	122,331,759	1,499	122,331,759			
TOTAL FOR NARCOTICS DIVISION			1,499	122,331,759	1,499	122,331,759			
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION									
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	194,507	3	194,507			
		004	FULL TIME UNIFORMED PERSONNEL	199	18,041,966	199	18,041,966			
			SUBTOTAL FOR F/T SALARIED	202	18,236,473	202	18,236,473			
			SUBTOTAL FOR BUDGET CODE 1930	202	18,236,473	202	18,236,473			
			TOTAL FOR PUBLIC MORALS DIVISION	202	18,236,473	202	18,236,473			
RESPONSIBILITY CENTER: 1940 FIELD CONTROL DIVISION										
BUDGET CODE: 1940 FIELD CONTROL DIVISI										
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL		1,142,650		1,142,650			
			SUBTOTAL FOR F/T SALARIED		1,142,650		1,142,650			
			SUBTOTAL FOR BUDGET CODE 1940		1,142,650		1,142,650			
			TOTAL FOR FIELD CONTROL DIVISION		1,142,650		1,142,650			
RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISON										
BUDGET CODE: 1950 SPECIAL SERVICES DIV										
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL		730		730			
			SUBTOTAL FOR F/T SALARIED		730		730			
			SUBTOTAL FOR BUDGET CODE 1950		730		730			
			TOTAL FOR SPECIAL SERVICES DIVISION		730		730			
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION										
BUDGET CODE: 1960 AUTO CRIME DIVISION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	61,495	2	61,495			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	116	7,262,305	116	7,262,305	
		SUBTOTAL FOR F/T SALARIED	118	7,323,800	118	7,323,800	
		SUBTOTAL FOR BUDGET CODE 1960	118	7,323,800	118	7,323,800	
		TOTAL FOR AUTO CRIME DIVISION	118	7,323,800	118	7,323,800	
		TOTAL FOR OPERATIONS	31,460	2,967,206,655	31,306	2,906,871,739	154- 60,334,916-

DEPARTMENTAL ESTIMATES - FY16
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	31,460	2,967,206,655	31,306	2,906,871,739	60,334,916-
FINANCIAL PLAN SAVINGS	1,775-	24,702,120	1,624-	36,561,844	11,859,724
APPROPRIATION	29,685	2,991,908,775	29,682	2,943,433,583	48,475,192-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,963,806,735	2,934,578,767	29,227,968-
OTHER CATEGORICAL	3,471,659		3,471,659-
CAPITAL FUNDS - I.F.A.			
STATE	994,595	644,464	350,131-
FEDERAL - C.D.			
FEDERAL - OTHER	23,221,952	8,202,852	15,019,100-
INTRA-CITY SALES	413,834	7,500	406,334-
TOTAL	2,991,908,775	2,943,433,583	48,475,192-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	ADMINISTRATIVE PROJECT MA	D 056	83008	49,492-212,614	1	98,188
1113	ADMIN PRINTING SERVICE MG	D 056	10096	49,492-212,614	2	212,069
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	49,492-212,614	2	291,110
1115	TELEPHONE SERVICE TECHNIC	D 056	92590	64,847- 74,996	3	183,075
1125	EXEC DIRECTOR TECHNOLOGY	D 056	06729	49,492-212,614	1	150,000
1129	ASSOC FINGERPRINT TECHNIC	D 056	71141	58,044- 65,987	26	1,003,190
1130	AGENCY ATTORNEY	D 056	30087	61,158-105,712	2	154,030
1131	CUSTODIAN	D 056	80609	32,671- 70,107	10	349,621
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	49,492-212,614	1	116,602
1138	ASSISTANT ADVOCATE (POLIC	D 056	05351	82,191-119,670	1	96,012
1141	*CERTIFIED WIDE AREA NETW	D 056	13692	83,099-131,623	1	110,147
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	49,492-212,614	2	183,623
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	6	503,234
1149	ADM MANAGER-NON-MGRL FROM	D 056	1002C	53,373-119,841	6	388,482
1163	CERTIFIED IT ADMINISTRATO	D 056	13644	83,099-131,623	1	83,099
1176	SUPERVISOR AUTO MECHANIC	D 056	92572	46,792- 51,386	1	120,053
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	10	698,940
1213	COMPUTER SPEC SOFTWARE	D 056	13632	79,462-120,754	6	542,007
1225	EXECUTIVE DIRECTOR,SUPPOR	D 056	06631	49,492-212,614	1	188,665
1230	*ATTORNEY AT LAW	D 056	30085	61,158-105,712	1	77,015
1233	ASSOCIATE BOOKKEEPER	D 056	40527	45,282- 57,412	1	47,372
1236	BOOKKEEPER	D 056	40526	38,899- 60,039	19	778,866
1275	ELECTRICIAN (AUTOMOBILE)	D 056	91719	76,232- 76,232	1	76,232
1285	AUTO MECHANIC	D 056	92510	70,010- 76,232	155	11,662,188
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	1	89,523
1300	COMPOSITOR(JOB)	D 056	92110	100,892-100,892	3	307,721
1301	COMPUTER ASSOCIATE SOFTWA	D 056	13631	64,574- 98,853	7	497,437
1305	COMPUTER OPERATIONS MANAG	D 056	10074	49,492-212,614	5	649,177
1307	ASSOCIATE PROJECT MANAGER	D 056	22427	68,704-107,720	2	144,399
1315	BOOKBINDER	D 056	92105	38,077- 53,216	2	92,336
1319	MARINE MAINTENANCE MECHAN	D 056	92587	66,855- 81,533	2	120,664
1321	PRINTING PRESS OPERATOR	D 056	92123	67,755- 76,459	12	892,995
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	137	7,094,162
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	5	274,818
1333	MANAGER OF RADIO REPAIR O	D 056	82987	49,492-212,614	1	107,101
1334	SUPERVISOR OF RADIO REPAI	D 056	90760	78,248- 78,248	3	235,245
1335	RADIO REPAIR MECHANIC	D 056	90733	85,608- 85,608	70	5,992,560
1346	TELECOMMUNICATIONS ASSOCI	D 056	20247	44,000-100,006	1	44,000
1349	TELECOMMUNICATIONS SPECIA	D 056	20245	70,456- 95,630	1	73,681
1398	GRAPHIC ARTIST	D 056	91415	46,232- 88,305	1	59,661
1401	PAINTER	D 056	91830	63,945- 73,080	4	255,780

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1420	ACCOUNTANT	D 056	40510	46,063- 79,013	3	157,810
1424	ADMINISTRATIVE ACCOUNTANT	D 056	10001	49,492-212,614	1	69,053
1430	HORSESHOER	D 056	92320	58,422- 58,422	3	175,266
1451	CITY LABORER GROUP A	D 056	90702	68,361- 68,361	7	478,527
1473	DIRECTOR OF PHOTOGRAPHY	D 056	06632	49,492-212,614	1	70,296
1474	SENIOR PHOTOGRAPHER	D 056	90635	49,615- 66,813	8	397,068
1476	PHOTOGRAPHER	D 056	90610	43,680- 53,488	22	921,167
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	35,472- 58,392	4	185,720
1498	ASSOCIATE PUBLIC INFORMAT	D 056	60816	37,297- 68,873	1	55,117
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	48,882- 54,848	3	153,369
1510	ASSOCIATE ACCOUNTANT	D 056	40517	54,312- 75,555	1	57,933
1524	SECRETARY LEVELS 1A	D 056	10252	29,897- 55,390	13	508,341
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 55,390	12	496,633
1531	PROCUREMENT ANALYST	D 056	12158	40,139- 87,631	6	324,900
1535	POLICE ADMINISTRATIVE AID	D 056	10144	36,899- 48,697	918	33,210,964
1536	EVIDENCE AND PROPERTY CON	D 056	71022	50,402- 71,407	61	3,086,003
1540	EVIDENCE AND PROPERTY CON	D 056	71022	50,402- 71,407	1	46,953
1543	PUBLIC RECORDS OFFICER	D 056	60216	44,709- 55,858	1	38,877
1545	AUTO BODY WORKER	D 056	92501	48,097- 54,956	22	1,054,266
1547	POLICE COMMUNICATIONS TEC	D 056	71012	39,880- 46,953	1,225	53,094,790
1548	EMPLOYEE ASSISTANCE PROGR	D 056	06408	27,523- 83,081	1	49,897
1549	SUPERVISING POLICE COMMUN	D 056	71013	53,035- 60,476	144	8,378,271
1550	PRINCIPAL POLICE COMMUNIC	D 056	71014	71,187- 81,970	57	3,623,729
1558	SUPERVISOR OF STOCK WORKE	D 056	12202	32,145- 75,480	2	78,111
1559	STOCK WORKER	D 056	12200	24,233- 46,519	18	599,828
1571	CRIMINALIST (POLICE DEPT)	D 056	06728	32,907- 73,992	176	11,842,494
1572	CRIMINALIST DIRECTOR OF L	D 056	2184A	49,492-212,614	1	144,000
1573	CRIMINALIST DEPUTY DIRECT	D 056	2184B	49,492-212,614	1	140,000
1574	CRIMINALIST ASSISTANT DIR	D 056	2184C	49,492-212,614	5	545,906
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	44,543- 50,340	543	24,247,611
1580	HOSTLER	D 056	81901	35,296- 43,068	21	727,168
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 44,021	35	1,486,769
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 37,201	1	33,466
1646	FINGERPRINT TECHNICIAN TR	D 056	71105	31,342- 31,342	3	81,762
1647	POLICE COMMUNICATIONS TEC	D 056	71012	39,880- 46,953	1	35,830
1650	PRINCIPAL FINGERPRINT TEC	D 056	71165	46,722- 59,649	5	233,912
1660	CUSTODIAL ASSISTANT	D 056	82015	26,516- 39,394	13	431,979
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 39,394	158	5,051,678
1669	SUPERVISOR OF MECHANICS(M	D 056	9257A	49,492-212,614	1	135,253
1670	SUPERVISOR OF MECHANICS	D 056	92575	79,861-138,848	44	4,532,482
1710	POLICE ATTENDANT	D 056	90202	37,701- 37,701	3	114,184

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	40,597- 45,745	9	365,477
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	34,667- 45,745	32	1,055,659
1731	AUTO MACHINIST	D 056	92505	76,232- 76,232	1	76,232
1736	AUTO MECHANIC (DIESEL)	D 056	92511	76,232- 76,232	8	588,398
SUBTOTAL FOR OBJECT 001					4,113	194,228,229
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1535	POLICE ADMINISTRATIVE AID	D 056	10144	36,899- 48,697	1	35,285
1755	CHIEF OF DETECTIVES	D 056	7026H	49,492-212,614	1	199,000
1756	CHIEF OF ORGANIZED CONTRO	D 056	7026J	49,492-212,614	1	199,000
1757	CHIEF OF DEPARTMENT	D 056	7026P	49,492-212,614	1	201,096
1770	CHIEF OF PATROL	D 056	7026K	49,492-212,614	2	398,000
1772	CAPT DET CHIEF OF THE HOU	D 056	7026R	49,492-212,614	1	199,000
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	49,492-212,614	15	2,977,500
1780	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	32	5,476,544
1790	INSPECTOR	D 056	7026E	129,845-162,472	64	10,398,208
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	123,485-154,300	97	14,975,272
1820	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	282	37,786,670
1848	LIET DET COMM DET SQ	D 056	7026B	113,554-123,836	87	10,492,204
1849	LIET DET SPEC ASSGN	D 056	7026A	113,554-123,836	50	6,035,084
1850	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	973	105,920,736
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	104	11,229,496
1859	SGT DET SUPV DET SQ	D 056	7023B	100,054-112,574	176	19,151,056
1860	SERGEANT	D 056	70235	83,716- 98,072	2,671	241,302,891
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-112,574	230	25,892,020
1864	POLICE OFFICER D/A DETECT	D 056	7021B	98,072- 98,072	743	72,817,392
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 87,278	2,349	203,273,780
1866	POLICE OFFICER DET SPECIA	D 056	7021D	77,595- 87,278	464	39,915,935
1870	POLICE OFFICER SPEC ASSIG	D 056	7021E	41,975- 76,488	1	78,883
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	16,091	1,065,613,267
SUBTOTAL FOR OBJECT 004					24,436	1,874,568,319

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				28,549	2,068,796,548
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1,133	82,102,578
	TOTAL FOR U/A 001				29,682	2,150,899,126

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2050 DC COLLABORATIVE POLICING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,149,091	15		1,149,091
		SUBTOTAL FOR F/T SALARIED	15	1,149,091	15		1,149,091
		SUBTOTAL FOR BUDGET CODE 2050	15	1,149,091	15		1,149,091
BUDGET CODE: 2710 Counter Terrorism Div.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	480,519	8		480,519
		004 FULL TIME UNIFORMED PERSONNEL	88	8,697,423	88		8,697,423
		SUBTOTAL FOR F/T SALARIED	96	9,177,942	96		9,177,942
		SUBTOTAL FOR BUDGET CODE 2710	96	9,177,942	96		9,177,942
BUDGET CODE: 2720 Joint Terrorists							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,303	1		82,303
		004 FULL TIME UNIFORMED PERSONNEL	113	9,394,843	113		9,394,843
		SUBTOTAL FOR F/T SALARIED	114	9,477,146	114		9,477,146
		SUBTOTAL FOR BUDGET CODE 2720	114	9,477,146	114		9,477,146
BUDGET CODE: 2900 D C Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,177	3		247,177
		004 FULL TIME UNIFORMED PERSONNEL	50	3,403,270	50		3,403,270
		SUBTOTAL FOR F/T SALARIED	53	3,650,447	53		3,650,447
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38			38
		SUBTOTAL FOR ADD GRS PAY		38			38
		SUBTOTAL FOR BUDGET CODE 2900	53	3,650,485	53		3,650,485
		TOTAL FOR	278	23,454,664	278		23,454,664

RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2000 OFF OF POLICE COMMIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,376,952	33	2,376,952			
		004 FULL TIME UNIFORMED PERSONNEL	104	37,268,876	104	37,268,876			
		SUBTOTAL FOR F/T SALARIED	137	39,645,828	137	39,645,828			
02 OTH SALARIED		021 PART-TIME POSITIONS		144,209		144,209			
		SUBTOTAL FOR OTH SALARIED		144,209		144,209			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		85,881		85,881			
		042 LONGEVITY DIFFERENTIAL		13,307,093		13,307,093			
		043 SHIFT DIFFERENTIAL		5,384,485		5,384,485			
		045 HOLIDAY PAY		7,208,702		7,208,702			
		SUBTOTAL FOR ADD GRS PAY		25,986,161		25,986,161			
		SUBTOTAL FOR BUDGET CODE 2000	137	65,776,198	137	65,776,198			
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,400,570	10	1,400,570			
		004 FULL TIME UNIFORMED PERSONNEL	281	25,534,550	281	25,534,550			
		SUBTOTAL FOR F/T SALARIED	291	26,935,120	291	26,935,120			
03 UNSALARIED		031 UNSALARIED		543		543			
		SUBTOTAL FOR UNSALARIED		543		543			
		SUBTOTAL FOR BUDGET CODE 2700	291	26,935,663	291	26,935,663			
BUDGET CODE: 2727 FFY11 Urban Area Security Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	448,896				10-	448,896-
		SUBTOTAL FOR F/T SALARIED	10	448,896				10-	448,896-
		SUBTOTAL FOR BUDGET CODE 2727	10	448,896				10-	448,896-
BUDGET CODE: 2736 FFY13 Urban Area Security Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,950,000				57-	3,950,000-
		SUBTOTAL FOR F/T SALARIED	57	3,950,000				57-	3,950,000-
		SUBTOTAL FOR BUDGET CODE 2736	57	3,950,000				57-	3,950,000-
			658						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OFFICE OF POLICE COMMISSIONER			495	97,110,757	428	92,711,861	67-	4,398,896-
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY								
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	830,205	10	830,205		
		004 FULL TIME UNIFORMED PERSONNEL	12	1,716,143	12	1,716,143		
		SUBTOTAL FOR F/T SALARIED	22	2,546,348	22	2,546,348		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		43		43		
		SUBTOTAL FOR FRINGE BENES		43		43		
		SUBTOTAL FOR BUDGET CODE 2010	22	2,546,505	22	2,546,505		
TOTAL FOR OFFICE OF EQUAL OPPORTUNITY			22	2,546,505	22	2,546,505		
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING								
BUDGET CODE: 2020 OFF OF MGT ANAL & PL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,663,972	24	1,663,972		
		004 FULL TIME UNIFORMED PERSONNEL	54	16,205,136	54	16,205,136		
		SUBTOTAL FOR F/T SALARIED	78	17,869,108	78	17,869,108		
02 OTH SALARIED		021 PART-TIME POSITIONS		11,024		11,024		
		SUBTOTAL FOR OTH SALARIED		11,024		11,024		
03 UNSALARIED		031 UNSALARIED		38,450		38,450		
		SUBTOTAL FOR UNSALARIED		38,450		38,450		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912		912		
		SUBTOTAL FOR ADD GRS PAY		912		912		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2020			78	17,919,494	78	17,919,494		
TOTAL FOR OFFICE OF MGMT AND PLANNING			78	17,919,494	78	17,919,494		
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION								
BUDGET CODE: 2030 EMPLOYEE RELATIONS S								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,756	2	91,756		
		004 FULL TIME UNIFORMED PERSONNEL	29	3,825,555	29	3,825,555		
SUBTOTAL FOR F/T SALARIED			31	3,917,311	31	3,917,311		
SUBTOTAL FOR BUDGET CODE 2030			31	3,917,311	31	3,917,311		
TOTAL FOR EMPLOYEE RELATIONS SECTION			31	3,917,311	31	3,917,311		
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING								
BUDGET CODE: 2040 DEP COMM OF TRAINING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	285	11,158,486	285	11,160,315		1,829
		004 FULL TIME UNIFORMED PERSONNEL	514	76,893,311	514	76,893,311		
SUBTOTAL FOR F/T SALARIED			799	88,051,797	799	88,053,626		1,829
03 UNSALARIED		031 UNSALARIED		4,737,154		4,737,154		
SUBTOTAL FOR UNSALARIED				4,737,154		4,737,154		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		53,616		53,616		
		048 OVERTIME UNIFORM FORCES		7,363,688				7,363,688-
SUBTOTAL FOR ADD GRS PAY				7,417,304		53,616		7,363,688-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,458		17,458		
SUBTOTAL FOR FRINGE BENES				17,458		17,458		
SUBTOTAL FOR BUDGET CODE 2040			799	100,223,713	799	92,861,854		7,361,859-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR DEPUTY COMM OF TRAINING			799	100,223,713	799	92,861,854	7,361,859-
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	57,099,587	537	57,099,587	
		SUBTOTAL FOR F/T SALARIED	591	60,597,584	591	60,597,584	
		SUBTOTAL FOR BUDGET CODE 2130	591	60,597,584	591	60,597,584	
TOTAL FOR INTELLIGENCE DIVISION			591	60,597,584	591	60,597,584	
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION							
BUDGET CODE: 2140 INSPECTIONS DIVISION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	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	1,053,289	29	1,053,289	
		004 FULL TIME UNIFORMED PERSONNEL	646	66,373,336	646	66,373,336	
		SUBTOTAL FOR F/T SALARIED	675	67,426,625	675	67,426,625	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
			661				

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2150			675	67,426,739	675	67,426,739	
TOTAL FOR INTERNAL AFFAIRS DIVISION			675	67,426,739	675	67,426,739	
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2300 D C PUBLIC INFORMATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	507,854	7	507,854	
		004 FULL TIME UNIFORMED PERSONNEL	24	2,641,387	24	2,641,387	
SUBTOTAL FOR F/T SALARIED			31	3,149,241	31	3,149,241	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 2300			31	3,149,279	31	3,149,279	
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO			31	3,149,279	31	3,149,279	
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2400 D C COMM AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	973,790	12	973,790	
		004 FULL TIME UNIFORMED PERSONNEL	182	11,589,513	182	11,589,513	
SUBTOTAL FOR F/T SALARIED			194	12,563,303	194	12,563,303	
03 UNSALARIED		031 UNSALARIED		225,566		225,566	
SUBTOTAL FOR UNSALARIED				225,566		225,566	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 2400			194	12,788,983	194	12,788,983	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF			194	12,788,983	194	12,788,983			
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER									
BUDGET CODE: 2500 DC LEGAL MATTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	10,056,941	123	10,056,941			
		004 FULL TIME UNIFORMED PERSONNEL	67	5,570,079	67	5,570,079			
SUBTOTAL FOR F/T SALARIED			190	15,627,020	190	15,627,020			
03 UNSALARIED		031 UNSALARIED		13,161		13,161			
SUBTOTAL FOR UNSALARIED				13,161		13,161			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,518		10,518			
SUBTOTAL FOR ADD GRS PAY				10,518		10,518			
SUBTOTAL FOR BUDGET CODE 2500			190	15,650,699	190	15,650,699			
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			190	15,650,699	190	15,650,699			
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION									
BUDGET CODE: 2510 LICENSE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,040,359	45	2,040,359			
		004 FULL TIME UNIFORMED PERSONNEL	29	2,950,401	29	2,950,401			
SUBTOTAL FOR F/T SALARIED			74	4,990,760	74	4,990,760			
03 UNSALARIED		031 UNSALARIED		7,983		7,983			
SUBTOTAL FOR UNSALARIED				7,983		7,983			
SUBTOTAL FOR BUDGET CODE 2510			74	4,998,743	74	4,998,743			
TOTAL FOR LICENSE DIVISION			74	4,998,743	74	4,998,743			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS							
BUDGET CODE: 2600 D C TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	827,776	9		827,776
		004 FULL TIME UNIFORMED PERSONNEL	6	510,324	6		510,324
		SUBTOTAL FOR F/T SALARIED	15	1,338,100	15		1,338,100
		SUBTOTAL FOR BUDGET CODE 2600	15	1,338,100	15		1,338,100
		TOTAL FOR DEPUTY COMMISSIONER TRIALS	15	1,338,100	15		1,338,100
TOTAL FOR EXECUTIVE MANAGEMENT			3,495	411,122,571	3,428		399,361,816
						67-	11,760,755-

DEPARTMENTAL ESTIMATES - FY16
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	3,495	411,122,571	3,428	399,361,816	11,760,755-
FINANCIAL PLAN SAVINGS		1,903,470		2,957,620	1,054,150
APPROPRIATION	3,495	413,026,041	3,428	402,319,436	10,706,605-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	408,627,145	402,319,436	6,307,709-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,398,896		4,398,896-
INTRA-CITY SALES			
TOTAL	413,026,041	402,319,436	10,706,605-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0146	INTELLIGENCE RESEARCH SPE	D 056	06750	83,221-104,026	1	83,221
1100	COMMISSIONER	D 056	12991	49,492-212,614	1	205,180
1109	CITY DEPUTY MEDICAL DIREC	D 056	53046	49,492-212,614	1	137,628
1111	ASSISTANT DEPUTY COMMISSI	D 056	12931	49,492-212,614	1	100,412
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	2	121,413
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	46,343-150,148	1	65,886
1130	AGENCY ATTORNEY	D 056	30087	61,158-105,712	39	2,931,499
1131	CUSTODIAN	D 056	80609	32,671- 70,107	5	172,504
1132	COUNSEL TO THE POLICE COM	D 056	30199	49,492-212,614	1	199,000
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	49,492-212,614	20	2,437,951
1134	ASST COMM CMMUNITY AFFAI	D 056	60830	49,492-212,614	1	161,772
1137	ADMINISTRATIVE ATTORNEY	D 056	10006	49,492-212,614	1	160,552
1138	ASSISTANT ADVOCATE (POLIC	D 056	05351	82,191-119,670	1	70,000
1146	*ADMINISTARTIVE STAFF ANA	D 056	10026	49,492-212,614	16	1,982,792
1147	SECRETARY OF THE DEPARTME	D 056	12859	49,492-212,614	1	199,000
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	10	806,477
1149	ADM MANAGER-NON-MGRL FROM	D 056	1002C	53,373-119,841	1	53,373
1152	ASSISTANT COMMISSIONER (E	D 056	12932	49,492-212,614	1	155,000
1156	ADMINISTRATIVE GRAPHIC AR	D 056	10003	49,492-212,614	1	86,115
1160	CERTIFIED IT ADMINISTRATO	D 056	13641	83,099-131,623	1	95,053
1176	ADMIN CONTRACT SPECIALIST	D 056	10095	49,492-212,614	1	100,000
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	13	894,050
1205	SUPERVISOR ELECTRICIAN	D 056	91769	96,374-105,966	1	96,374
1215	DIRECTOR OF INTERNAL AFFA	D 056	95033	53,373-212,614	1	199,000
1220	DIRECTOR OF TRAINING (POL	D 056	12676	49,492-212,614	1	199,000
1230	ATTORNEY AT LAW	D 056	30085	61,158-105,712	3	246,611
1231	ASSISTANT COUNSEL (POLICE	D 056	06108	82,196-108,010	7	633,465
1237	AGENCY ATTORNEY INTERNE	D 056	30086	60,354- 63,722	3	189,851
1299	ASSOCIATE INVESTIGATOR	D 056	31121	49,528- 74,605	10	546,116
1301	COMPUTER ASSOC SOFTWARE	D 056	13631	64,574- 98,853	3	215,718
1315	BOOKBINDER	D 056	92105	38,077- 53,216	1	38,136
1321	PRINTING PRESS OPERATOR	D 056	92123	67,755- 76,459	1	73,497
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	27	1,395,251
1329	PROV STAFF ANALYST TRAINE	E 056	12749	40,869- 49,041	16	697,125
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	5	301,089
1398	GRAPHIC ARTIST	D 056	91415	46,232- 88,305	1	59,661
1416	DIRECTOR OF ENVIRONMENTAL	D 056	06750	83,221-104,026	31	2,554,396
1417	INTELLIGENCE RESEARCH SPE	D 056	0675A	49,492-212,614	5	648,489
1418	INTELLIGENCE RESEARCH SPE	D 056	3117A	91,543-125,000	5	504,218
1423	MANAGEMENT AUDITOR	D 056	40502	56,797- 86,499	2	114,076
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	35,472- 58,392	3	144,040

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	29,897- 55,390	7	321,038
1526	SECRETARY TO THE FIRST DE	D 056	12933	45,978- 88,649	1	89,563
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 55,390	10	393,320
1531	PROCUREMENT ANALYST	D 056	12158	40,139- 87,631	2	92,348
1535	POLICE ADMINISTRATIVE AID	D 056	10144	36,899- 48,697	151	5,284,142
1537	PARALEGAL AIDE	D 056	30080	38,138- 53,300	1	48,120
1539	INVESTIGATOR	D 056	31105	42,064- 58,403	9	388,984
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	44,543- 50,340	63	2,885,168
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	43,234- 61,489	3	147,360
1601	COMMUNITY COORDINATOR	D 056	56058	52,322- 74,049	2	126,636
1603	SECRETARY TO THE COMMISSI	D 056	12876	45,978- 89,563	1	89,563
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 37,201	2	61,960
1606	COMMUNITY ASSOCIATE	D 056	56057	37,072- 56,249	3	148,318
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 42,117	1	36,487
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 39,394	17	532,773
1742	DEPUTY COMMISSIONER INTEL	D 056	06762	49,492-212,614	1	199,000
1744	DEPUTY COMMISSIONER	D 056	12935	49,492-212,614	4	776,000
2300	TRAFFIC ENFORCEMENT A LEV	D 056	71651	29,217- 38,159	121	3,535,257
2303	TRAFFIC ENFORCEMENT A LEV	D 056	7165A	39,911- 45,645	1	41,714
6219	SCHOOL SAFETY AGENT	D 056	60817	30,260- 43,615	86	2,722,716
SUBTOTAL FOR OBJECT 001					732	37,995,458
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1759	CAPTAIN-CHIEF OF INTELLIG	D 056	7026Y	53,373-212,614	1	199,000
1762	CAPTAIN-CHIEF OF COMMUNIT	D 056	7026W	49,492-212,614	1	199,000
1776	CAPTAIN-CHIEF OF STAFF	D 056	7026Z	53,373-212,614	1	199,000
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	4	794,500
1780	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	19	3,251,698
1790	INSPECTOR	D 056	7026E	129,845-162,472	31	5,036,632
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-154,300	44	6,711,388
1820	CAPTAIN	D 056	70265	114,978-146,583	30	4,153,685
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	41	4,927,868
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	113,554-123,836	26	3,157,792
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	193	21,188,082
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	49	5,197,914
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	100,054-112,574	151	16,115,882
1860	SERGEANT	D 056	70235	83,716- 98,072	567	53,277,528
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-112,574	125	14,057,248
1864	2ND GRADE DETECTIVE	D 056	7021B	98,072- 98,072	228	22,335,915
1865	POLICE OFFICER D/A DETECT	D 056	7021A	77,595- 87,278	336	28,960,691
1866	POLICE OFFICER DET SPECI	D 056	7021D	77,595- 87,278	113	9,694,766

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1870	POLICE OFFICER SPECIAL AS D	056	7021E	41,975- 76,488	2	157,766
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	1,723	99,173,865
2300	TRAFFIC ENFORCEMENT AGENT D	056	71651	29,217- 38,159	1	29,217
	SUBTOTAL FOR OBJECT 004				3,686	298,819,437

	POSITION SCHEDULE FOR U/A 002				4,418	336,814,895
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-990	-75,474,592
	TOTAL FOR U/A 002				3,428	261,340,303

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5,115	191,834,615	5,115	191,116,156		718,459-	
		004 FULL TIME UNIFORMED PERSONNEL	1	170,167	1	170,167			
		SUBTOTAL FOR F/T SALARIED	5,116	192,004,782	5,116	191,286,323		718,459-	
03 UNSALARIED		031 UNSALARIED		586,472		589,601		3,129	
		SUBTOTAL FOR UNSALARIED		586,472		589,601		3,129	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,216,528		3,216,528			
		042 LONGEVITY DIFFERENTIAL		1,223,884		1,223,884			
		043 SHIFT DIFFERENTIAL		445,823		445,823			
		047 OVERTIME		34,893,599		34,893,599			
		SUBTOTAL FOR ADD GRS PAY		39,779,834		39,779,834			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,251,371		3,251,371			
		SUBTOTAL FOR FRINGE BENES		3,251,371		3,251,371			
		SUBTOTAL FOR BUDGET CODE 3000	5,116	235,622,459	5,116	234,907,129		715,330-	
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,475,297	32	2,500,552		25,255	
		004 FULL TIME UNIFORMED PERSONNEL	227	16,151,056	227	16,151,056			
		SUBTOTAL FOR F/T SALARIED	259	18,626,353	259	18,651,608		25,255	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,405		1,405			
		043 SHIFT DIFFERENTIAL		65,996		65,996			
		045 HOLIDAY PAY		70,579		70,579			
		048 OVERTIME UNIFORM FORCES		370,000		370,000			
		SUBTOTAL FOR ADD GRS PAY		507,980		507,980			
		SUBTOTAL FOR BUDGET CODE 3100	259	19,134,333	259	19,159,588		25,255	
		TOTAL FOR	5,375	254,756,792	5,375	254,066,717		690,075-	
		TOTAL FOR SCHOOL SAFETY- P.S.	5,375	254,756,792	5,375	254,066,717		690,075-	

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,375	254,756,792	5,375	254,066,717	690,075-
FINANCIAL PLAN SAVINGS		35,990		92,088	56,098
APPROPRIATION	5,375	254,792,782	5,375	254,158,805	633,977-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,170,323	19,251,676	81,353
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	235,622,459	234,907,129	715,330-
TOTAL	254,792,782	254,158,805	633,977-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1102	*ADM SCHOOL SECURITY MANA	D 056	10083	45,758-196,574	5	402,704
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	109	6,428,275
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	46,343-150,148	30	1,897,276
1144	ASSOC SUPVR OF SCHL SEC (	D 056	6082A	49,492-212,614	3	255,042
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	49,492-212,614	1	119,007
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	1	76,610
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	1	69,090
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	64,574- 98,853	1	67,557
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	49,786- 95,189	1	49,786
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	3	152,317
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	29,897- 55,390	3	115,910
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 55,390	4	155,779
1531	PROCUREMENT ANALYST	D 056	12158	40,139- 87,631	2	92,283
1535	POLICE ADMINISTRATIVE AID	D 056	10144	36,899- 48,697	44	1,572,367
1559	STOCK WORKER	D 056	12200	24,233- 46,519	1	32,839
1880	SCHOOL SAFETY AGENT	D 056	60817	30,260- 43,615	1	36,393
6214	SCHOOL SAFETY AGENT	D 056	60817	30,260- 43,615	1	36,393
6219	SCHOOL SAFETY AGENT	D 056	60817	30,260- 43,615	4,833	173,676,941
SUBTOTAL FOR OBJECT 001					5,044	185,236,569
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	1	198,500
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-162,472	1	162,472
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	123,485-154,300	3	462,900
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	114,978-146,583	4	560,759
1850	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	21	2,335,212
1858	SERGEANT D/A SPECIAL ASSI	D 056	7023A	100,054-112,574	1	100,306
1859	SERGEANT-D/A SUPERVISOR	D 056	7023B	100,054-112,574	1	112,574
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	31	2,934,551
1863	POLICE OFFICER D/A DETECT	D 056	7021C	112,574-112,574	1	112,574
1864	POLICE OFFICER D/A DETECT	D 056	7021B	98,072- 98,072	1	98,072
1865	POLICE OFFICER D/A DETECT	D 056	7021A	77,595- 87,278	1	87,278
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	77,595- 87,278	2	168,730
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	133	10,149,686
SUBTOTAL FOR OBJECT 004					201	17,483,614

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 003				5,245	202,720,183
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				130	5,024,523
	TOTAL FOR U/A 003				5,375	207,744,706

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4540 Headquarters Custodian Section									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,493,990	41	1,493,990			
SUBTOTAL FOR F/T SALARIED			41	1,493,990	41	1,493,990			
03 UNSALARIED		031 UNSALARIED		14,887		14,887			
SUBTOTAL FOR UNSALARIED				14,887		14,887			
SUBTOTAL FOR BUDGET CODE 4540			41	1,508,877	41	1,508,877			
BUDGET CODE: 4550 Plant Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,625,049	33	2,625,049			
		004 FULL TIME UNIFORMED PERSONNEL	8	258,095	8	258,095			
SUBTOTAL FOR F/T SALARIED			41	2,883,144	41	2,883,144			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,533		6,533			
SUBTOTAL FOR ADD GRS PAY				6,533		6,533			
SUBTOTAL FOR BUDGET CODE 4550			41	2,889,677	41	2,889,677			
BUDGET CODE: 4560 BMS - NEW POLICE ACADEMY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,527,234	77	4,527,234			
SUBTOTAL FOR F/T SALARIED			77	4,527,234	77	4,527,234			
SUBTOTAL FOR BUDGET CODE 4560			77	4,527,234	77	4,527,234			
TOTAL FOR			159	8,925,788	159	8,925,788			
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET									
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,768,556	91	3,768,556			
		004 FULL TIME UNIFORMED PERSONNEL	33	3,849,385	33	3,849,385			
SUBTOTAL FOR F/T SALARIED			124	7,617,941	124	7,617,941			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03		UN SALARIED		39,584		39,584			
		031 UNSALARIED		39,584		39,584			
		SUBTOTAL FOR UNSALARIED		39,584		39,584			
04		ADD GRS PAY		55,000		55,000			
		040 EDUC AND LICENCE DIFFERENTIAL		55,000		55,000			
		041 ASSIGNMENT DIFFERENTIAL		809,535		809,535			
		042 LONGEVITY DIFFERENTIAL		6,149,207		6,149,207			
		043 SHIFT DIFFERENTIAL		1,984,866		1,984,866			
		045 HOLIDAY PAY		3,127,678		3,127,678			
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000		230,000			
		SUBTOTAL FOR ADD GRS PAY		12,356,286		12,356,286			
06		FRINGE BENES		41,272,639		41,272,639			
		064 ALLOWANCE FOR UNIFORMS		41,272,639		41,272,639			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,168,000		1,168,000			
		081 ANNUITY CONTRIBUTIONS		28,115,318		28,115,318			
		SUBTOTAL FOR FRINGE BENES		70,555,957		70,555,957			
		SUBTOTAL FOR BUDGET CODE 4000	124	90,569,768	124	90,569,768			
		BUDGET CODE: 4250 FISCAL ACCOUNTABILITY UNIT							
01		F/T SALARIED		89,425		89,425			
		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		1,172,731		1,172,731			
		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		342		342			
		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		383,630		383,630			
		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			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4420			15	904,996	15	904,996	
TOTAL FOR DEP COMM MANAGEMENT & BUDGET			221	96,837,728	221	96,837,728	
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION							
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,280,885	63	3,280,885	
		004 FULL TIME UNIFORMED PERSONNEL	18	1,162,949	18	1,162,949	
SUBTOTAL FOR F/T SALARIED			81	4,443,834	81	4,443,834	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		266		266	
SUBTOTAL FOR ADD GRS PAY				266		266	
SUBTOTAL FOR BUDGET CODE 4200			81	4,444,100	81	4,444,100	
TOTAL FOR PAYROLL PENSION SECTION			81	4,444,100	81	4,444,100	
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		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							

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,078,302	9	1,078,302			
		004 FULL TIME UNIFORMED PERSONNEL	17	1,144,404	17	1,144,404			
		SUBTOTAL FOR F/T SALARIED	26	2,222,706	26	2,222,706			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 4500	26	2,222,820	26	2,222,820			
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	26	2,222,820	26	2,222,820			
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION									
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000			1-		85,000-
		SUBTOTAL FOR F/T SALARIED	1	85,000			1-		85,000-
		SUBTOTAL FOR BUDGET CODE Z401	1	85,000			1-		85,000-
BUDGET CODE: 4520 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	13,843,203	176	13,843,203			
		004 FULL TIME UNIFORMED PERSONNEL	39	2,615,880	39	2,615,880			
		SUBTOTAL FOR F/T SALARIED	215	16,459,083	215	16,459,083			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,624		11,624			
		SUBTOTAL FOR ADD GRS PAY		11,624		11,624			
		SUBTOTAL FOR BUDGET CODE 4520	215	16,470,707	215	16,470,707			
		TOTAL FOR BUILDING MAINTENANCE SECTION	216	16,555,707	215	16,470,707	1-		85,000-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION									
BUDGET CODE: 4530 QUARTERMASTER SECTIO									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		9,639		9,639		
		SUBTOTAL FOR F/T SALARIED		9,639		9,639		
		SUBTOTAL FOR BUDGET CODE 4530		9,639		9,639		
		TOTAL FOR QUARTERMASTER SECTION		9,639		9,639		
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS								
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	223	15,608,362	223	15,608,362		
		004 FULL TIME UNIFORMED PERSONNEL	104	7,280,747	104	7,280,747		
		SUBTOTAL FOR F/T SALARIED	327	22,889,109	327	22,889,109		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		532		532		
		SUBTOTAL FOR ADD GRS PAY		532		532		
		SUBTOTAL FOR BUDGET CODE 4600	327	22,889,641	327	22,889,641		
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	327	22,889,641	327	22,889,641		
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR								
BUDGET CODE: 4900 OFFICE OF FIRST DEPU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	428,841	5	428,841		
		004 FULL TIME UNIFORMED PERSONNEL	15	1,730,540	15	1,730,540		
		SUBTOTAL FOR F/T SALARIED	20	2,159,381	20	2,159,381		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228		
		SUBTOTAL FOR ADD GRS PAY		228		228		
		SUBTOTAL FOR BUDGET CODE 4900	20	2,159,609	20	2,159,609		
		TOTAL FOR OFFICE FIRST DEPUTY COMMR	20	2,159,609	20	2,159,609		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY							
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,645	4		360,645
		004 FULL TIME UNIFORMED PERSONNEL	6	483,370	6		483,370
		SUBTOTAL FOR F/T SALARIED	10	844,015	10		844,015
		SUBTOTAL FOR BUDGET CODE 4910	10	844,015	10		844,015
		TOTAL FOR OFFICE OF LABOR POLICY	10	844,015	10		844,015
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE							
BUDGET CODE: 4930 DEPARTMENT ADVOCATES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,189,886	43		3,189,886
		004 FULL TIME UNIFORMED PERSONNEL	20	1,832,340	20		1,832,340
		SUBTOTAL FOR F/T SALARIED	63	5,022,226	63		5,022,226
03 UNSALARIED		031 UNSALARIED		482			482
		SUBTOTAL FOR UNSALARIED		482			482
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,512			5,512
		SUBTOTAL FOR ADD GRS PAY		5,512			5,512
		SUBTOTAL FOR BUDGET CODE 4930	63	5,028,220	63		5,028,220
		TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE	63	5,028,220	63		5,028,220
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	687,841	13		687,841
			678				

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	21	2,175,203	21	2,175,203			
		SUBTOTAL FOR F/T SALARIED	34	2,863,044	34	2,863,044			
03 UNSALARIED		031 UNSALARIED		432,599		432,599			
		SUBTOTAL FOR UNSALARIED		432,599		432,599			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		380		380			
		SUBTOTAL FOR ADD GRS PAY		380		380			
		SUBTOTAL FOR BUDGET CODE 5000	34	3,296,023	34	3,296,023			
		TOTAL FOR PERSONNEL BUREAU	34	3,296,023	34	3,296,023			
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION									
BUDGET CODE: 5100 STAFF SERVICES SECTI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,766	14	667,766			
		004 FULL TIME UNIFORMED PERSONNEL	18	1,354,004	18	1,354,004			
		SUBTOTAL FOR F/T SALARIED	32	2,021,770	32	2,021,770			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 5100	32	2,021,808	32	2,021,808			
		TOTAL FOR STAFF SERVICES SECTION	32	2,021,808	32	2,021,808			
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION									
BUDGET CODE: 5200 EMPLOYEE MANAGEMENT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	7,098,130	145	7,098,130			
		004 FULL TIME UNIFORMED PERSONNEL	68	6,301,411	68	6,301,411			
		SUBTOTAL FOR F/T SALARIED	213	13,399,541	213	13,399,541			
03 UNSALARIED		031 UNSALARIED		5,189		5,189			
				679					

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					5,189		5,189		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		78,788		78,788			
SUBTOTAL FOR ADD GRS PAY					78,788		78,788		
SUBTOTAL FOR BUDGET CODE 5200				213	13,483,518	213	13,483,518		
TOTAL FOR EMPLOYEE MANAGEMENT DIVISION				213	13,483,518	213	13,483,518		
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION									
BUDGET CODE: 5300 APPLICANT PROCESSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,099,472	114	5,099,472			
		004 FULL TIME UNIFORMED PERSONNEL	208	14,248,282	208	14,248,282			
SUBTOTAL FOR F/T SALARIED				322	19,347,754	322	19,347,754		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114		
SUBTOTAL FOR BUDGET CODE 5300				322	19,347,868	322	19,347,868		
TOTAL FOR APPLICANT PROCESSING DIVISION				322	19,347,868	322	19,347,868		
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS									
BUDGET CODE: 5500 PERSONAL ORDERS SECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,131,639	26	1,131,639			
		004 FULL TIME UNIFORMED PERSONNEL	19	2,506,160	19	2,506,160			
SUBTOTAL FOR F/T SALARIED				45	3,637,799	45	3,637,799		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114		
SUBTOTAL FOR BUDGET CODE 5500				45	3,637,913	45	3,637,913		

680

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PERSONNEL ORDERS SECTIONS			45	3,637,913	45	3,637,913		
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION								
BUDGET CODE: 5600 MEDICAL DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	6,494,131	116	6,495,970		1,839
		004 FULL TIME UNIFORMED PERSONNEL	173	18,000,659	173	18,000,659		
		SUBTOTAL FOR F/T SALARIED	289	24,494,790	289	24,496,629		1,839
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		570		570		
		SUBTOTAL FOR ADD GRS PAY		570		570		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142		
		SUBTOTAL FOR FRINGE BENES		142		142		
		SUBTOTAL FOR BUDGET CODE 5600	289	24,495,502	289	24,497,341		1,839
TOTAL FOR HEALTH SERVICES DIVISION			289	24,495,502	289	24,497,341		1,839
TOTAL FOR ADMINISTRATION-PERSONNEL			2,058	226,261,566	2,057	226,178,405	1-	83,161-

DEPARTMENTAL ESTIMATES - FY16
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	2,058	226,261,566	2,057	226,178,405	83,161-
FINANCIAL PLAN SAVINGS		2,311,234	23	6,266,132	3,954,898
APPROPRIATION	2,058	228,572,800	2,080	232,444,537	3,871,737

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,087,800	232,044,537	3,956,737
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	485,000	400,000	85,000-
TOTAL	228,572,800	232,444,537	3,871,737

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1103	CLERICAL AIDE	D 056	10250	29,897- 36,208	1	33,310
1104	ADMINISTRATIVE INVESTIGAT	D 056	10020	49,492-212,614	1	86,584
1107	ADMINISTRATIVE PROJECT MA	D 056	83008	49,492-212,614	3	353,591
1112	ASST DEP COMM TRIALS	D 056	05339	46,343-150,148	1	82,397
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	49,492-212,614	6	710,854
1119	LOCKSMITH	D 056	90723	51,761- 51,761	2	103,523
1121	COMPUTER SYSTEMS MANAGER	D 056	30173	49,492-212,614	1	180,000
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	1	58,975
1130	AGENCY ATTORNEY	D 056	30087	61,158-105,712	16	1,244,928
1131	CUSTODIAN	D 056	80609	32,671- 70,107	8	277,902
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	49,492-212,614	2	220,363
1136	ASSISTANT TO POLICE COMMI	D 056	13217	49,492-212,614	1	180,000
1138	ASSISTATANT ADVOCATE (POL	D 056	05351	82,191-119,670	14	1,230,676
1140	*CERTIFIED LOCAL AREA NET	D 056	13691	83,099-131,623	5	457,766
1141	*CERTIFIED WIDE AREA NETW	D 056	13692	83,099-131,623	3	307,415
1142	*CERTIFIED APPLICATIONS D	D 056	13693	79,462-125,964	2	193,768
1143	*CERTIFIED DATABASE ADMIN	D 056	13694	83,099-131,623	1	83,099
1145	ADMINISTRATIVE LABOR RELA	D 056	82994	49,492-212,614	1	198,026
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	49,492-212,614	23	2,131,436
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	19	1,438,207
1149	CITY PLANNER	D 056	22122	55,981-104,624	7	562,887
1151	ADMINISTRATIVE PROCUREMEN	D 056	8297A	56,667-131,879	2	125,787
1153	ADMINISTRATIVE PUBLIC HEA	D 056	82989	49,492-212,614	1	102,532
1160	CERTIFIED IT ADMINISTRATO	D 056	13641	83,099-131,623	5	458,217
1161	CERTIFIED IT ADMINISTRATO	D 056	13642	83,099-131,623	2	180,050
1162	CERTIFIED IT DEVELOPER (A	D 056	13643	83,099-131,623	5	438,839
1163	CERTIFIED IT ADMINISTRATO	D 056	13644	83,099-131,623	7	643,506
1174	ADMIN CONTRACT SPECIALIST	D 056	10095	49,492-212,614	2	213,892
1176	ADMIN CONTRACT SPECIALIST	D 056	10095	49,492-212,614	3	304,827
1178	AGENCY CHIEF CONTRACTING	D 056	82950	49,492-212,614	1	144,853
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	37	2,530,356
1185	SENIOR STATIONARY ENGINEE	D 056	91638	113,816-121,960	1	117,366
1190	PUBLIC HEALTH ASSISTANT	D 056	81805	32,486- 42,358	2	64,972
1197	SUPERVISING NUTRITIONIST	D 056	50460	68,449- 73,710	1	72,291
1198	FITNESS INSTRUCTOR	D 056	51225	51,883- 60,533	12	626,516
1205	SIPERVISOR ELECTRICIAN	D 056	91769	96,374-105,966	2	192,748
1212	GENERAL SUPV BUILD MAINT	D 056	91675	42,703- 57,629	1	83,127
1213	COMPUTER SPECIALIST (SOFT	D 056	13632	79,462-120,754	37	3,480,206
1214	SUPERVISOR OF MECHANICAL	D 056	34221	57,877- 96,470	1	67,350
1221	DIRECTOR EMPLOYEE MANAGEM	D 056	12675	49,492-212,614	1	145,427
1224	DEPUTY DIRECTOR (CIVILIAN	D 056	05259	49,492-212,614	1	88,095

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1230	ATTORNEY AT LAW	D 056	30085	61,158-105,712	1	103,190
1232	ASSISTANT ACCOUNTANT	D 056	40505	40,786- 51,092	1	57,418
1233	ASSOCIATE BOOKEEPER	D 056	40527	45,282- 57,412	13	628,970
1234	TESTS AND MEASUREMENT SPE	D 056	12704	52,162- 88,649	1	76,109
1236	BOOKEEPER	D 056	40526	38,899- 60,039	24	1,034,680
1259	ADMINISTRATIVE PSYCHOLOGI	D 056	82980	49,492-212,614	3	307,516
1260	SHEET METAL WORKER	D 056	92340	89,011-101,727	5	445,057
1261	DIRECTOR OF PSYCHOLOGICAL	D 056	53200	49,492-212,614	1	120,755
1263	PSYCHOLOGIST	D 056	52110	65,036- 95,165	18	1,229,149
1264	SUPV SHEET METAL	D 056	92343	94,382- 94,382	1	94,382
1269	ASST CHEMICAL ENGINEER	D 056	20510	57,877- 75,516	1	68,704
1280	CITY RESEARCH SCIENTIST	D 056	21744	59,488-124,024	2	154,175
1289	ARCHITECT	D 056	21215	68,704-107,720	3	225,788
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	29	2,603,018
1296	ELECTRICIANS HELPER	D 056	91722	56,602-102,312	2	113,639
1299	ASSOCIATE INVESTIGATOR	D 056	31121	49,528- 74,605	33	1,739,247
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	64,574- 98,853	82	5,755,950
1302	COMPUTER ASSOCIATE (OPERA	D 056	13621	44,162- 98,853	30	1,746,491
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	49,786- 95,189	6	350,422
1305	COMPUTER OPERATIONS MANAG	D 056	10074	49,492-212,614	5	611,586
1306	COMPUTER PROGRAMMER ANALY	D 056	13651	51,950- 73,837	6	330,886
1307	COMPUTER PROGRAMMER ANALY	D 056	22427	68,704-107,720	3	303,801
1309	COMPUTER PROGRAMMER ANALY	D 056	13651	51,950- 73,837	1	60,604
1310	SUPVR PLUMBER	D 056	91972	88,627-101,288	2	177,254
1316	STATIONARY ENGINEER	D 056	91644	96,653-102,751	16	1,644,006
1317	SUPERVISOR STEAMFITTER	D 056	91971	95,460- 95,460	1	95,460
1318	MECHANICAL ENGINEER	D 056	20415	68,704-107,720	2	187,655
1322	WELDER	D 056	92355	105,402-105,402	2	210,804
1323	ASSISTANT MECHANICAL ENGI	D 056	20410	57,877- 75,516	1	69,335
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	64	3,320,004
1326	MECHANICAL ENGINEERING IN	D 056	20403	52,133- 54,898	1	50,328
1329	STAFF ANALYST TRAINEE	D 056	12749	40,869- 49,041	11	487,545
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	11	642,983
1338	SUPERVISOR CARPENTER	D 056	92071	81,685- 93,354	2	163,370
1340	CARPENTER	D 056	92005	76,204- 87,090	21	1,600,286
1355	PLUMBER	D 056	91915	83,738- 96,068	12	1,008,722
1356	ROOFER	D 056	90735	69,906- 70,175	1	70,175
1357	SUPERVISOR ROOFER	D 056	90775	72,349- 72,349	1	72,349
1359	SUPERVISOR THERMOSTAT REP	D 056	91964	88,627- 88,627	1	88,627
1360	THERMOSTAT REPAIRER	D 056	91940	83,738- 84,060	5	420,301
1370	GLAZIER	D 056	90716	66,502- 66,502	2	133,005

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1371	SUPERVISOR GLAZIER	D 056	90778	68,329- 68,329	1	68,329
1375	SUPERVISOR PAINTER	D 056	91873	73,080- 78,300	1	73,080
1390	OILER	D 056	91628	96,549- 96,549	19	1,834,432
1401	PAINTER	D 056	91830	63,945- 73,080	7	447,615
1410	STEAM FITTER	D 056	91925	88,888- 89,230	10	892,306
1420	ACCOUNTANT	D 056	40510	46,063- 79,013	3	160,806
1421	ASSOCIATE ACCOUNTANT	D 056	40517	54,312- 75,555	1	38,303
1422	ASSOCIATE MANAGEMENT AUDI	D 056	40503	62,887- 82,715	2	143,721
1423	MANAGEMENT AUDITOR	D 056	40502	56,797- 86,499	10	602,520
1424	ADMINISTRATIVE ACCOUNTAN	D 056	10001	49,492-212,614	6	570,777
1425	STENOGRAPHIC SPECIALIST	D 056	10217	36,422- 60,272	1	44,363
1435	STENOGRAPHIC SPECIALIST	D 056	10217	36,422- 60,272	1	48,594
1439	CASE MANAGEMENT NURSE (PO	D 056	50958	65,897- 68,378	15	1,061,067
1451	CITY LABORER GROUP A	D 056	90702	68,361- 68,361	4	273,444
1475	PLUMBER'S HELPER	D 056	91916	61,387- 61,387	1	61,387
1481	MAINTENANCE WORKER	D 056	90698	33,742- 54,581	36	1,950,066
1482	SUPERVISOR	D 056	91310	51,769- 65,938	4	273,327
1510	ASSOCIATE ACCOUNTANT	D 056	40517	54,312- 75,555	5	286,069
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	29,897- 55,390	10	423,524
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 55,390	21	888,760
1531	PROCUREMENT ANALYST	D 056	12158	40,139- 87,631	12	672,611
1535	POLICE ADMINISTRATIVE AID	D 056	10144	36,899- 48,697	92	3,312,623
1537	PARALEGAL AIDE	D 056	30080	38,138- 53,300	2	76,276
1538	INVESTIGATOR TRAINEE	D 056	31101	32,708- 40,260	18	694,463
1539	INVESTIGATOR	D 056	31105	42,064- 58,403	34	1,444,497
1547	POLICE COMMUNICATIONS TEC	D 056	71012	39,880- 46,953	1	45,220
1549	SUPV POLICE COMMICATIONS	D 056	71013	53,035- 60,476	1	60,476
1551	PROCUREMENT ANALYST	D 056	12158	40,139- 87,631	1	59,952
1558	SUPERVISOR STOCK WORKERS	D 056	12202	32,145- 75,480	4	172,567
1559	STOCK WORKER	D 056	12200	24,233- 46,519	12	414,214
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	44,543- 50,340	117	5,222,113
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 44,021	5	216,807
1594	ASSOC QUALITY ASSURANCE S	D 056	34190	61,178- 74,194	1	61,235
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	43,234- 61,489	2	112,089
1601	COMMUNITY COORDINATOR	D 056	56058	52,322- 74,049	1	55,108
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 37,201	2	65,203
1606	COMMUNITY ASSOCIATE	D 056	56057	37,072- 56,249	2	78,024
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 42,117	1	33,940
1634	ELEVATOR MECHANIC	D 056	90710	91,433- 91,433	2	182,867
1635	SUPERVISOR ELEVATOR MECHA	D 056	90769	102,854-102,854	1	102,854
1660	CUSTODIAL ASSISTANT	D 056	82015	26,516- 39,394	1	28,303

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 39,394	61	1,871,596
1726	SUPERVISOR LOCKSMITH	D 056	90763	56,730- 56,730	1	56,730
1736	AUTO MECHANIC APPROVED SP	D 056	92511	76,232- 76,232	4	304,931
1741	FIRST DEPUTY COMMISSIONER	D 056	12945	49,492-212,614	1	201,139
1744	DEPUTY COMMISSIONER	D 056	12935	49,492-212,614	1	199,000
1749	CHAPLAIN	D 056	54610	51,736- 63,958	2	111,874
1762	SENIOR OFFICE APPLIANCE M	D 056	90836	36,899- 48,697	1	37,040
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217- 38,159	1	33,600
2302	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217- 38,159	1	36,210
5011	CASE MANAGEMENT NURSE (PO	D 056	50958	65,897- 68,378	1	67,222
6219	SCHOOL SAFETY AGENT	D 056	60817	30,260- 43,615	2	72,797
SUBTOTAL FOR OBJECT 001					1,215	75,066,481
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	2	397,000
1780	LIEUTENANT (POLICE) (RECU	D 056	70260	102,091-112,574	3	513,426
1790	INSPECTOR	D 056	7026E	129,845-162,472	5	812,360
1800	CAPTAIN (POLICE SERVICE)(	D 056	70265	114,978-146,583	8	1,234,400
1804	SUPERVISING CHIEF SURGEON	D 056	7027C	49,492-212,614	1	199,000
1806	DEPUTY CHIEF SURGEON	D 056	7027A	123,056-138,866	5	694,330
1807	SURGEON	D 056	70270	108,165-127,497	2	254,994
1808	POLICE SURGEON	D 056	53051	108,165-127,497	25	3,147,756
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	114,978-146,583	20	2,729,892
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	1	114,730
1849	LIET DET SPEC ASSGN	D 056	7026A	113,554-123,836	12	1,429,044
1850	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	66	7,250,481
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	21	2,229,610
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	100,054-112,574	1	112,574
1860	SERGEANT	D 056	70235	83,716- 98,072	139	13,075,879
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-112,574	7	788,018
1864	POLICE OFFICER D/A DETECT	D 056	7021B	98,072- 98,072	17	1,667,224
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 87,278	9	772,906
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	77,595- 87,278	39	3,306,685
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	433	32,268,182
SUBTOTAL FOR OBJECT 004					816	72,998,491

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 004				2,031	148,064,972
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				49	3,572,222
	TOTAL FOR U/A 004				2,080	151,637,194

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

					MODIFIED FY15-02/02/15	DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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	869,517	16	869,517				
		004 FULL TIME UNIFORMED PERSONNEL	24	1,607,591	24	1,607,591				
		SUBTOTAL FOR F/T SALARIED	40	2,477,108	40	2,477,108				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		129,994		129,994				
		SUBTOTAL FOR ADD GRS PAY		129,994		129,994				
		SUBTOTAL FOR BUDGET CODE 6100	40	2,607,102	40	2,607,102				
		TOTAL FOR CRIMINAL JUSTICE BUREAU	40	2,607,102	40	2,607,102				
RESPONSIBILITY CENTER: 6110 COURT DIVISION										
BUDGET CODE: 6110 COURT DIVISION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	7,155,136	171	7,155,136				
		004 FULL TIME UNIFORMED PERSONNEL	161	36,791,913	161	36,791,913				
		SUBTOTAL FOR F/T SALARIED	332	43,947,049	332	43,947,049				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,354,467		3,354,467				
		043 SHIFT DIFFERENTIAL		263,062		263,062				

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

			MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,617,529		3,617,529		
SUBTOTAL FOR BUDGET CODE 6110			332	47,564,578	332	47,564,578		
TOTAL FOR COURT DIVISION			332	47,564,578	332	47,564,578		
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION								
BUDGET CODE: 6120 WEP Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	955,548	25	955,548		
		004 FULL TIME UNIFORMED PERSONNEL	243	26,037,018	243	26,037,018		
SUBTOTAL FOR F/T SALARIED			268	26,992,566	268	26,992,566		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		216,000		216,000		
		042 LONGEVITY DIFFERENTIAL		2,500,000		2,500,000		
		043 SHIFT DIFFERENTIAL		200,000		200,000		
		046 TERMINAL LEAVE		21,000		21,000		
SUBTOTAL FOR ADD GRS PAY				2,937,000		2,937,000		
SUBTOTAL FOR BUDGET CODE 6120			268	29,929,566	268	29,929,566		
TOTAL FOR WARRANT DIVISION			268	29,929,566	268	29,929,566		
TOTAL FOR CRIMINAL JUSTICE			640	86,979,337	640	86,979,337		

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	640	86,979,337	640	86,979,337	
FINANCIAL PLAN SAVINGS		359,211		662,615	303,404
APPROPRIATION	640	87,338,548	640	87,641,952	303,404

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	87,292,548	87,595,952	303,404
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	46,000	46,000	
TOTAL	87,338,548	87,641,952	303,404

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1131	CUSTODIAN	D 056	80609	32,671- 70,107	1	33,929
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	49,492-212,614	1	129,648
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	1	76,790
1149	ADM MANAGER-NON-MGRL FROM	D 056	1002C	53,373-119,841	1	65,693
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	2	138,244
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	8	392,734
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	29,897- 55,390	1	40,826
1530	CLERICAL ASSOCIATE MOST M	D 056	10251	20,095- 55,390	1	48,002
1531	PROCUREMENT ANALYST	D 056	12158	40,139- 87,631	1	50,926
1535	POLICE ADMINISTRATIVE AID	D 056	10144	36,899- 48,697	73	2,705,319
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	44,543- 50,340	64	2,861,623
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 44,021	5	193,750
1611	SUPERVISOR OF OFFICE MACH	D 056	11704	35,534- 53,337	1	41,291
1660	CUSTODIAL ASSISTANT	D 056	82015	26,516- 39,394	2	65,892
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 39,394	6	191,254
1710	POLICE ATTENDANT	D 056	90202	37,701- 37,701	17	645,164
SUBTOTAL FOR OBJECT 001					185	7,681,085
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	1	198,500
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	136,592-171,142	1	171,142
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-162,472	1	162,472
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-154,300	1	154,300
1820	CAPTAIN	D 056	70265	114,978-146,583	16	2,294,182
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	5	600,968
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	113,554-123,836	2	247,672
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	52	5,745,420
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	9	964,346
1859	SGT DET SUPV DET SQUAD	D 056	7023B	100,054-112,574	16	1,728,080
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	152	13,891,566
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-112,574	9	1,013,166
1864	POLICE OFFICER D/A DETECT	D 056	7021C	112,574-112,574	29	2,844,088
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 87,278	179	15,378,763
1866	POLICE OFFICER DETECTIVE	D 056	7021D	77,595- 87,278	6	505,471
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	355	26,763,654
SUBTOTAL FOR OBJECT 004					834	72,663,790

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 006				1,019	80,344,875
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-379	-29,882,932
	TOTAL FOR U/A 006				640	50,461,943

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 Office Chief of Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7		
		SUBTOTAL FOR F/T SALARIED	7		7		
		SUBTOTAL FOR BUDGET CODE 7100	7		7		
BUDGET CODE: 7432 INTERSECTION (QUEENS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	10,685,626	186	10,685,626	
		SUBTOTAL FOR F/T SALARIED	186	10,685,626	186	10,685,626	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51,276		51,276	
		SUBTOTAL FOR FRINGE BENES		51,276		51,276	
		SUBTOTAL FOR BUDGET CODE 7432	186	10,736,902	186	10,736,902	
		TOTAL FOR	193	10,736,902	193	10,736,902	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	514	9,313,866	514	10,857,576	1,543,710
		004 FULL TIME UNIFORMED PERSONNEL	41	4,992,325	41	4,992,325	
		SUBTOTAL FOR F/T SALARIED	555	14,306,191	555	15,849,901	1,543,710
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,351,786		1,351,786	
		043 SHIFT DIFFERENTIAL		39,419		39,419	
		047 OVERTIME		3,279,494		3,279,494	
		SUBTOTAL FOR ADD GRS PAY		4,670,699		4,670,699	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,982		2,982	
		SUBTOTAL FOR FRINGE BENES		2,982		2,982	
		SUBTOTAL FOR BUDGET CODE 7400	555	18,979,872	555	20,523,582	1,543,710
			693				

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
							INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 7406 PROJECT HELP										
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,236,560			26-	1,236,560-	
SUBTOTAL FOR F/T SALARIED				26	1,236,560			26-	1,236,560-	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		10,200				10,200-	
		042	LONGEVITY DIFFERENTIAL		45,000				45,000-	
		043	SHIFT DIFFERENTIAL		21,000				21,000-	
SUBTOTAL FOR ADD GRS PAY					76,200				76,200-	
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		13,541				13,541-	
		089	FRINGE BENEFITS-OTHER		599,178				599,178-	
SUBTOTAL FOR FRINGE BENES					612,719				612,719-	
SUBTOTAL FOR BUDGET CODE 7406				26	1,925,479			26-	1,925,479-	
BUDGET CODE: 7410 VIOLATION TOW										
01 F/T SALARIED		001	FULL YEAR POSITIONS	160	6,000,442	160	6,000,442			
SUBTOTAL FOR F/T SALARIED				160	6,000,442	160	6,000,442			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114			
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		2,240		2,240			
SUBTOTAL FOR FRINGE BENES					2,240		2,240			
SUBTOTAL FOR BUDGET CODE 7410				160	6,002,796	160	6,002,796			
BUDGET CODE: 7420 SUMMONS ENFORCEMENT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	640	36,506,230	640	36,506,230			
SUBTOTAL FOR F/T SALARIED				640	36,506,230	640	36,506,230			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,794,440		1,794,440			
		043	SHIFT DIFFERENTIAL		1,649,190		1,649,190			
		045	HOLIDAY PAY		566,110		566,110			
SUBTOTAL FOR ADD GRS PAY					4,009,740		4,009,740			
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		186,131		186,131			
SUBTOTAL FOR FRINGE BENES					186,131		186,131			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7420			640	40,702,101	640	40,702,101			
BUDGET CODE: 7430 CBD INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,029,264	59	1,029,264			
SUBTOTAL FOR F/T SALARIED			59	1,029,264	59	1,029,264			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,203		1,203			
SUBTOTAL FOR FRINGE BENES				1,203		1,203			
SUBTOTAL FOR BUDGET CODE 7430			59	1,030,467	59	1,030,467			
BUDGET CODE: 7440 TARGET TOW UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	7,711,834	194	7,711,834			
SUBTOTAL FOR F/T SALARIED			194	7,711,834	194	7,711,834			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			
SUBTOTAL FOR ADD GRS PAY				228		228			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,892		2,892			
SUBTOTAL FOR FRINGE BENES				2,892		2,892			
SUBTOTAL FOR BUDGET CODE 7440			194	7,714,954	194	7,714,954			
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	6,591,923	203	6,591,923			
SUBTOTAL FOR F/T SALARIED			203	6,591,923	203	6,591,923			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		36,189		36,189			
SUBTOTAL FOR FRINGE BENES				36,189		36,189			
SUBTOTAL FOR BUDGET CODE 7450			203	6,628,112	203	6,628,112			
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	10,337,796	318	10,337,796			
SUBTOTAL FOR F/T SALARIED			318	10,337,796	318	10,337,796			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,838		56,838			
			695						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES					56,838		56,838		
SUBTOTAL FOR BUDGET CODE 7460				318	10,394,634	318			10,394,634
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,230,866	25				1,230,866
SUBTOTAL FOR F/T SALARIED				25	1,230,866	25			1,230,866
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,590					1,590
SUBTOTAL FOR FRINGE BENES					1,590				1,590
SUBTOTAL FOR BUDGET CODE 7461				25	1,232,456	25			1,232,456
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,596	2				60,596
SUBTOTAL FOR F/T SALARIED				2	60,596	2			60,596
SUBTOTAL FOR BUDGET CODE 7462				2	60,596	2			60,596
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	8,687,037	262				8,687,037
SUBTOTAL FOR F/T SALARIED				262	8,687,037	262			8,687,037
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,620					55,620
SUBTOTAL FOR FRINGE BENES					55,620				55,620
SUBTOTAL FOR BUDGET CODE 7470				262	8,742,657	262			8,742,657
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18				
SUBTOTAL FOR F/T SALARIED				18		18			
SUBTOTAL FOR BUDGET CODE 7474				18		18			
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	9,712,610	259				9,712,610
				696					

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			259	9,712,610	259	9,712,610			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,841		37,841			
SUBTOTAL FOR FRINGE BENES				37,841		37,841			
SUBTOTAL FOR BUDGET CODE 7490			259	9,750,451	259	9,750,451			
BUDGET CODE: 9998 TEA- BASELINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	207	7,567,731				207-	7,567,731-
SUBTOTAL FOR F/T SALARIED			207	7,567,731				207-	7,567,731-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,638,000					3,638,000-
SUBTOTAL FOR FRINGE BENES				3,638,000					3,638,000-
SUBTOTAL FOR BUDGET CODE 9998			207	11,205,731				207-	11,205,731-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			2,928	124,370,306	2,695	112,782,806		233-	11,587,500-
TOTAL FOR TRAFFIC ENFORCEMENT			3,121	135,107,208	2,888	123,519,708		233-	11,587,500-

DEPARTMENTAL ESTIMATES - FY16
 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	3,121	135,107,208	2,888	123,519,708	11,587,500-
FINANCIAL PLAN SAVINGS		199,178		339,034	139,856
APPROPRIATION	3,121	135,306,386	2,888	123,858,742	11,447,644-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	122,175,176	123,858,742	1,683,566
OTHER CATEGORICAL	11,205,731		11,205,731-
CAPITAL FUNDS - I.F.A.			
STATE	1,925,479		1,925,479-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	135,306,386	123,858,742	11,447,644-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1124	ASSOCIATE TRAFFIC ENFORCE	D 056	71652	37,608- 68,273	1	43,290
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	1	76,668
1171	HIGHWAY TRANSPORTATION SP	D 056	22315	57,877- 96,470	1	96,492
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	6	415,098
1233	BOOKKEEPER	D 056	40526	38,899- 60,039	2	115,963
1236	BOOKKEEPER	D 056	40526	38,899- 60,039	3	132,945
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	27	1,351,888
1415	RESEARCH ASSISTANT	D 056	60910	44,048- 57,959	1	58,366
1420	ACCOUNTANT	D 056	40510	46,063- 79,013	1	57,061
1460	COMPUTER AIDE	D 056	13620	39,747- 58,096	1	41,564
1524	SECRETARY LEVEL 1A	D 056	10252	29,897- 55,390	2	78,639
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 55,390	25	939,168
1535	POLICE ADMINISTRATIVE AID	D 056	10144	36,899- 48,697	31	1,080,864
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	50,402- 71,407	4	201,940
1547	POLICE COMMUNICATIONS TEC	D 056	71012	39,880- 46,953	1	46,953
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	44,543- 50,340	8	356,815
2108	OPERATIONS COMMUNICATIONS	D 056	20271	40,653- 54,608	3	122,507
2170	CASHIER	D 056	10605	36,899- 55,390	2	95,891
2255	SPECIAL OFFICER	D 056	70810	30,260- 43,615	3	131,092
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217- 38,159	1,049	33,015,363
2302	TRAFFIC ENF AGENT LEVEL 2	D 056	71651	29,217- 38,159	1,089	39,413,316
2303	TRAFFIC ENF AGENT LEVEL 3	D 056	7165A	39,911- 45,645	222	9,238,082
2304	TRAFFIC ENF AGENT LEVEL 4	D 056	7165B	40,576- 45,645	66	2,822,784
2305	ADMIN TRAFFIC ENF AGENT	D 056	10042	46,343-150,148	23	1,489,200
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	37,608- 68,273	408	18,411,862
2307	PARKING CONTROL SPECIALIS	D 056	41120	39,662- 47,259	18	714,157
2308	ASSOCIATE PARKING CONTROL	D 056	41122	50,634- 65,824	7	366,724
2309	ADMIN TRAFFIC ENFRMNT AG	D 056	1004B	49,492-212,614	1	104,214
2310	ADM TRAFFIC ENFRMNT AGEN	D 056	1004A	49,492-212,614	1	127,992
2371	CITRY ATTENDANT	D 056	90647	32,945- 37,990	1	33,139
SUBTOTAL FOR OBJECT 001					3,008	111,180,037
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1753	CAPTAIN: CHIEF OF TRANSP	D 056	7026U	49,492-212,614	1	199,000
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	136,592-171,142	1	171,142
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-162,472	3	487,416
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	123,485-154,300	2	308,600
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	114,978-146,583	2	293,166
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	113,554-123,836	1	123,836
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	102,091-112,574	19	2,129,292
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	29	2,774,746

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16		
					# POS	ANNUAL RATE	

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1864	POLICE OFFICER D/A DETECT D	056	7021B	98,072- 98,072	1	98,072	
1866	P.O. DET SPEC (REC NS) AP D	056	7021D	77,595- 87,278	3	252,532	
1880	POLICE OFFICER (RECURRING D	056	70210	41,975- 76,488	32	2,427,737	
	SUBTOTAL FOR OBJECT 004					94	9,265,539

POSITION SCHEDULE FOR U/A 007					3,102	120,445,576
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-214	-8,309,269
TOTAL FOR U/A 007					2,888	112,136,307

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 8000 TRANSIT POLICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	147	6,318,149	147	6,318,149		
		004	FULL TIME UNIFORMED PERSONNEL	2,921	182,037,790	2,921	184,105,206		2,067,416
		SUBTOTAL FOR F/T SALARIED		3,068	188,355,939	3,068	190,423,355		2,067,416
03 UNSALARIED		031	UNSALARIED		105,551		105,551		
		SUBTOTAL FOR UNSALARIED			105,551		105,551		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		10,372,909		10,957,285		584,376
		043	SHIFT DIFFERENTIAL		9,104,304		9,198,785		94,481
		045	HOLIDAY PAY		8,749,628		8,861,390		111,762
		SUBTOTAL FOR ADD GRS PAY			28,226,841		29,017,460		790,619
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		104,000		104,000		
		SUBTOTAL FOR FRINGE BENES			104,000		104,000		
		SUBTOTAL FOR BUDGET CODE 8000		3,068	216,792,331	3,068	219,650,366		2,858,035
		TOTAL FOR OFFICE CHIEF OF OPERATIONS		3,068	216,792,331	3,068	219,650,366		2,858,035
		TOTAL FOR TRANSIT POLICE-PS		3,068	216,792,331	3,068	219,650,366		2,858,035

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,068	216,792,331	3,068	219,650,366	2,858,035
FINANCIAL PLAN SAVINGS		211,689		589,223	377,534
APPROPRIATION	3,068	217,004,020	3,068	220,239,589	3,235,569

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	217,004,020	220,239,589	3,235,569
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	217,004,020	220,239,589	3,235,569

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	12	620,386
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	29,897- 55,390	1	40,683
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 55,390	2	74,331
1535	POLICE ADMINISTRATIVE AID	D 056	10144	36,899- 48,697	59	2,163,930
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	44,543- 50,340	42	1,873,725
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 42,117	1	29,897
1660	CUSTODIAL ASSISTANT	D 056	82015	26,516- 39,394	1	28,303
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 39,394	13	414,645
SUBTOTAL FOR OBJECT 001					131	5,245,900
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1752	CHIEF OF THE TRANSIT BURE	D 056	7026S	49,492-212,614	1	199,000
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	1	198,500
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-162,472	2	324,944
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-154,300	10	1,543,000
1820	CAPTAIN	D 056	70265	114,978-146,583	33	4,551,989
1849	LIET DET SPEC ASSGN	D 056	7026A	113,554-123,836	6	726,291
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	107	11,654,294
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	19	2,053,282
1859	SGT DET SUPV DET SQ	D 056	7023B	100,054-112,574	2	212,880
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	291	26,476,580
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-112,574	1	112,574
1864	2ND GRADE DETECTIVE	D 056	7021B	98,072- 98,072	5	490,360
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 87,278	2	171,080
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	77,595- 87,278	27	2,286,790
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	41,975- 76,488	2	157,766
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	2,004	127,790,332
SUBTOTAL FOR OBJECT 004					2,513	178,949,662

POSITION SCHEDULE FOR U/A 008					2,644	184,195,562
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					424	29,538,169
TOTAL FOR U/A 008					3,068	213,733,731

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	6,347,031	147	6,351,394			4,363
	004	FULL TIME UNIFORMED PERSONNEL	2,044	139,233,245	2,044	139,233,245			
SUBTOTAL FOR F/T SALARIED			2,191	145,580,276	2,191	145,584,639			4,363
03 UNSALARIED	031	UNSALARIED		26,848		26,848			
SUBTOTAL FOR UNSALARIED				26,848		26,848			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		127,648		127,648			
	042	LONGEVITY DIFFERENTIAL		6,282,034		6,282,034			
	043	SHIFT DIFFERENTIAL		6,608,227		6,608,227			
	045	HOLIDAY PAY		5,711,132		5,711,132			
SUBTOTAL FOR ADD GRS PAY				18,729,041		18,729,041			
SUBTOTAL FOR BUDGET CODE 9000			2,191	164,336,165	2,191	164,340,528			4,363
TOTAL FOR OFFICE CHIEF OF OPERATIONS			2,191	164,336,165	2,191	164,340,528			4,363
TOTAL FOR HOUSING POLICE-PS			2,191	164,336,165	2,191	164,340,528			4,363

DEPARTMENTAL ESTIMATES - FY16
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	2,191	164,336,165	2,191	164,340,528	4,363
FINANCIAL PLAN SAVINGS		4,424,891		7,161,560	2,736,669
APPROPRIATION	2,191	168,761,056	2,191	171,502,088	2,741,032

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	168,761,056	171,502,088	2,741,032
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,761,056	171,502,088	2,741,032

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	2	117,950
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	10	516,148
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	1	60,643
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	29,897- 55,390	2	77,728
1535	POLICE ADMINISTRATIVE AID	D 056	10144	36,899- 48,697	59	2,142,212
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	44,543- 50,340	34	1,518,387
1660	*CUSTODIAL ASSISTANT	D 056	82015	26,516- 39,394	1	33,043
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 39,394	12	386,536
SUBTOTAL FOR OBJECT 001					121	4,852,647
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1780	CAPTAIN DETAILED AS DEPUT	D 056	7026F	136,592-171,142	2	342,284
1790	INSPECTOR	D 056	7026E	129,845-162,472	2	324,944
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-154,300	9	1,388,700
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	114,978-146,583	20	2,638,154
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	113,554-123,836	2	229,460
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	84	9,020,754
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	9	951,826
1859	SERGEANT D/A SUPERVISOR	D 056	7023B	100,054-112,574	1	100,306
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	241	21,167,616
1863	POLICE OFFICER D/A DETECT	D 056	7021C	112,574-112,574	1	112,574
1864	POLICE OFFICER D/A DETECT	D 056	7021B	98,072- 98,072	8	784,576
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 87,278	18	1,559,628
1866	POLICE OFFICER DET SPECIA	D 056	7021D	77,595- 87,278	33	2,804,632
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	1,588	100,049,384
SUBTOTAL FOR OBJECT 004					2,018	141,474,838

POSITION SCHEDULE FOR U/A 009					2,139	146,327,485
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					52	3,557,283
TOTAL FOR U/A 009					2,191	149,884,768

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0061 Evidence Collection Teams									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		267,118		267,118			
		199 DATA PROCESSING SUPPLIES		6,000		6,000			
		SUBTOTAL FOR SUPPLYS&MATL		273,118		273,118			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000			
		332 PURCH DATA PROCESSING EQUIPT		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		5,500		5,500			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000		5,000			
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 0061		283,618		283,618			
		TOTAL FOR		283,618		283,618			
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0031 PATROL SERVICES BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		305,921		305,921			
		107 MEDICAL,SURGICAL & LAB SUPPLY		9,855		9,855			
		117 POSTAGE		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		1,052		1,052			
		SUBTOTAL FOR SUPPLYS&MATL		317,828		317,828			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,346,489		348,509			997,980-
		305 MOTOR VEHICLES		25,662					25,662-
		332 PURCH DATA PROCESSING EQUIPT		24,145		24,145			
		337 BOOKS-OTHER		4,825		4,825			
		SUBTOTAL FOR PROPTY&EQUIP		1,401,121		377,479			1,023,642-
40 OTHR SER&CHR		403 OFFICE SERVICES		299		299			
		454 OVERNIGHT TRVL EXP-SPECIAL		21,000		6,000			15,000-
		460 SPECIAL EXPENSE		223,067		223,402			335
		SUBTOTAL FOR OTHR SER&CHR		244,366		229,701			14,665-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
50		SOCIAL SERV			383,779			443,779		60,000
		SUBTOTAL FOR SOCIAL SERV			383,779			443,779		60,000
60		CNTRCTL SVCS			189,626			189,626		
		600 CONTRACTUAL SERVICES GENERAL			189,626			189,626		
		607 MAINT & REP MOTOR VEH EQUIP	168		555,075	168		495,075		60,000-
		608 MAINT & REP GENERAL			15,252			15,252		
		613 DATA PROCESSING EQUIPMENT	1		1,295	1		1,295		
		671 TRAINING PRGM CITY EMPLOYEES			10,000			10,000		
		686 PROF SERV OTHER	1		50,108	1		50,108		
		SUBTOTAL FOR CNTRCTL SVCS	170		821,356	170		761,356		60,000-
70		FXD MIS CHGS			5,400			5,400		
		732 MISCELLANEOUS AWARDS			5,400			5,400		
		SUBTOTAL FOR FXD MIS CHGS			5,400			5,400		
		SUBTOTAL FOR BUDGET CODE 0031	170		3,173,850	170		2,135,543		1,038,307-
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			37,000					37,000-
		300 EQUIPMENT GENERAL			37,000					37,000-
		SUBTOTAL FOR PROPTY&EQUIP			37,000					37,000-
40		OTHR SER&CHR			27,000					27,000-
		460 SPECIAL EXPENSE			27,000					27,000-
		SUBTOTAL FOR OTHR SER&CHR			27,000					27,000-
60		CNTRCTL SVCS			13,000					13,000-
		608 MAINT & REP GENERAL			13,000					13,000-
		671 TRAINING PRGM CITY EMPLOYEES			10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS			23,000					23,000-
		SUBTOTAL FOR BUDGET CODE 0038			110,000					110,000-
BUDGET CODE: 0039 GUN AMNESTY PROGRAM										
10		SUPPLYS&MATL			15,000					15,000-
		100 SUPPLIES + MATERIALS - GENERAL			15,000					15,000-
		SUBTOTAL FOR SUPPLYS&MATL			15,000					15,000-
40		OTHR SER&CHR			45,000					45,000-
		460 SPECIAL EXPENSE			45,000					45,000-
		SUBTOTAL FOR OTHR SER&CHR			45,000					45,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0039					60,000				60,000-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT									
10		SUPPLYS&MATL			26,657				26,657
		100 SUPPLIES + MATERIALS - GENERAL			2,500				2,500
		107 MEDICAL, SURGICAL & LAB SUPPLY			29,157				29,157
SUBTOTAL FOR SUPPLYS&MATL					29,157				29,157
40		OTHR SER&CHR	460		21,825				765
		SUBTOTAL FOR OTHR SER&CHR			21,825				765
60		CNTRCTL SVCS	608		76,536				765-
		671 TRAINING PRGM CITY EMPLOYEES			4,200				4,200
SUBTOTAL FOR CNTRCTL SVCS					80,736				79,971
SUBTOTAL FOR BUDGET CODE 0051					131,718				131,718
BUDGET CODE: 0057 NYC-Pedestrian and Cyclist Safety Enforc									
10		SUPPLYS&MATL	100		7,000				7,000-
SUBTOTAL FOR SUPPLYS&MATL					7,000				7,000-
40		OTHR SER&CHR	454		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 0057					8,000				8,000-
BUDGET CODE: 0095 Kings County Surveillance Cameras Proj.									
40		OTHR SER&CHR	460		297,485				297,485-
SUBTOTAL FOR OTHR SER&CHR					297,485				297,485-
60		CNTRCTL SVCS	618		2,515			1-	2,515-
SUBTOTAL FOR CNTRCTL SVCS					2,515			1-	2,515-
SUBTOTAL FOR BUDGET CODE 0095					300,000			1-	300,000-
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL									
10		SUPPLYS&MATL	100		12,000				12,000-
SUBTOTAL FOR SUPPLYS&MATL					12,000				12,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			305,000					305,000-
		SUBTOTAL FOR CNTRCTL SVCS			305,000					305,000-
		SUBTOTAL FOR BUDGET CODE 0331			317,000					317,000-
BUDGET CODE: 8001 CHIEF OF DEPARTMENT										
10		SUPPLYS&MATL 856001								
		10X SUPPLIES + MATERIALS - GENERAL			239,000			239,000		
		100 SUPPLIES + MATERIALS - GENERAL			1,977					1,977-
		110 FOOD & FORAGE SUPPLIES			33,750			18,750		15,000-
		SUBTOTAL FOR SUPPLYS&MATL			274,727			257,750		16,977-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			18,023			20,000		1,977
		SUBTOTAL FOR PROPTY&EQUIP			18,023			20,000		1,977
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	296,750		1	281,750		15,000-
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			3,188			3,188		
		SUBTOTAL FOR SUPPLYS&MATL			9,718			9,718		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			5,875			6,500		625
		332 PURCH DATA PROCESSING EQUIPT			1,500			1,500		
		337 BOOKS-OTHER			750			500		250-
		SUBTOTAL FOR PROPTY&EQUIP			8,125			8,500		375
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			1,679			1,679		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,500			1,500		
		SUBTOTAL FOR OTHR SER&CHR			3,179			3,179		
60		CNTRCTL SVCS								
		607 MAINT & REP MOTOR VEH EQUIP		1	20,700		1	20,700		
		SUBTOTAL FOR CNTRCTL SVCS		1	20,700		1	20,700		
		SUBTOTAL FOR BUDGET CODE 9001		1	41,722		1	42,097		375

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PATROL SERVICES BUREAU			173	4,439,040	172	2,591,108	1-	1,847,932-
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT								
BUDGET CODE: 0077 FY08 61st & 63rd Pct. Auxiliary Program								
30		PROPTY&EQUIP 305 MOTOR VEHICLES		38,625				38,625-
		SUBTOTAL FOR PROPTY&EQUIP		38,625				38,625-
		SUBTOTAL FOR BUDGET CODE 0077		38,625				38,625-
BUDGET CODE: 0083 FY'14 Brooklyn South Legislative Internt								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		25,000				25,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 0083		25,000				25,000-
TOTAL FOR SIXTH PRECINCT				63,625				63,625-
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT								
BUDGET CODE: 1017 FY11 CCAP Closed Circuit ARGUS Camera								
40		OTHR SER&CHR 460 SPECIAL EXPENSE		163,304				163,304-
		SUBTOTAL FOR OTHR SER&CHR		163,304				163,304-
		SUBTOTAL FOR BUDGET CODE 1017		163,304				163,304-
TOTAL FOR ONE HUNDRED ONE PRECINCT				163,304				163,304-
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION								

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-02/02/15	DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1406 STOP-DWI PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
		169 MAINTENANCE SUPPLIES		50,000				50,000-
		199 DATA PROCESSING SUPPLIES		2,000				2,000-
	SUBTOTAL FOR SUPPLYS&MATL			77,000				77,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		520,411				520,411-
		305 MOTOR VEHICLES		70,000				70,000-
		337 BOOKS-OTHER		1,000				1,000-
	SUBTOTAL FOR PROPTY&EQUIP			591,411				591,411-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		15,000				15,000-
		417 ADVERTISING		5,000				5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
	SUBTOTAL FOR OTHR SER&CHR			40,000				40,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		20,000				20,000-
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
	SUBTOTAL FOR CNTRCTL SVCS			25,000				25,000-
	SUBTOTAL FOR BUDGET CODE 1406			733,411				733,411-
	TOTAL FOR TRAFFIC DIVISION			733,411				733,411-
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,718		12,718		
	SUBTOTAL FOR SUPPLYS&MATL			12,718		12,718		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		32,780		20,894		11,886-
	SUBTOTAL FOR PROPTY&EQUIP			32,780		20,894		11,886-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,500		2,500		
	SUBTOTAL FOR OTHR SER&CHR			2,500		2,500		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		14,850				14,850-
	SUBTOTAL FOR CNTRCTL SVCS			14,850				14,850-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1501					62,848			36,112		26,736-
BUDGET CODE: 1506 E M T TRAINING PROGRAM										
10		SUPPLYS&MATL	100		1,801			1,800		1-
			107		10,103			10,000		103-
SUBTOTAL FOR SUPPLYS&MATL					11,904			11,800		104-
30		PROPTY&EQUIP	300		42,792			41,780		1,012-
			337		4,057			4,000		57-
SUBTOTAL FOR PROPTY&EQUIP					46,849			45,780		1,069-
40		OTHR SER&CHR	412		4,440			2,220		2,220-
SUBTOTAL FOR OTHR SER&CHR					4,440			2,220		2,220-
SUBTOTAL FOR BUDGET CODE 1506					63,193			59,800		3,393-
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN										
60		CNTRCTL SVCS	671		377,795	1		377,795		
SUBTOTAL FOR CNTRCTL SVCS					377,795	1		377,795		
SUBTOTAL FOR BUDGET CODE 1512					377,795	1		377,795		
BUDGET CODE: 1541 COMMAND & CONTROL CENTER										
10		SUPPLYS&MATL	100		15,500			15,500		
SUBTOTAL FOR SUPPLYS&MATL					15,500			15,500		
30		PROPTY&EQUIP	300		20,000			20,000		
			332		15,000			15,000		
SUBTOTAL FOR PROPTY&EQUIP					35,000			35,000		
60		CNTRCTL SVCS	613		8,000			8,000		
SUBTOTAL FOR CNTRCTL SVCS					8,000			8,000		
SUBTOTAL FOR BUDGET CODE 1541					58,500			58,500		
TOTAL FOR SPECIAL OPERATIONS DIVISION					562,336	1		532,207		30,129-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT									
BUDGET CODE: 1553 FFY09 Transit TORCH Program Equipment									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		1,026,262			1,026,262-
		SUBTOTAL FOR OTHR SER&CHR				1,026,262			1,026,262-
		SUBTOTAL FOR BUDGET CODE 1553				1,026,262			1,026,262-
BUDGET CODE: 1563 FFY10 SECURING THE CITIES INIT IV									
10	SUPPLYS&MATL	117	POSTAGE		64,014				64,014-
		SUBTOTAL FOR SUPPLYS&MATL				64,014			64,014-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		30,000				30,000-
		SUBTOTAL FOR PROPTY&EQUIP				30,000			30,000-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		14,158				14,158-
		460	SPECIAL EXPENSE		7,804,578				7,804,578-
		SUBTOTAL FOR OTHR SER&CHR				7,818,736			7,818,736-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		37,770				37,770-
		SUBTOTAL FOR CNTRCTL SVCS				37,770			37,770-
		SUBTOTAL FOR BUDGET CODE 1563				7,950,520			7,950,520-
BUDGET CODE: 1565 FFY10 State Homeland Security									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,750				4,750-
		SUBTOTAL FOR SUPPLYS&MATL				4,750			4,750-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,202,105				1,202,105-
		SUBTOTAL FOR PROPTY&EQUIP				1,202,105			1,202,105-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		257,160				257,160-
		SUBTOTAL FOR OTHR SER&CHR				257,160			257,160-
		SUBTOTAL FOR BUDGET CODE 1565				1,464,015			1,464,015-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1566 FFY1 Law Enforcement Terrorism Prevent									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	200,026					200,026-
		332	PURCH DATA PROCESSING EQUIPT	347,305					347,305-
	SUBTOTAL FOR PROPTY&EQUIP			547,331					547,331-
40	OTHR SER&CHR	460	SPECIAL EXPENSE	979,165					979,165-
	SUBTOTAL FOR OTHR SER&CHR			979,165					979,165-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	3,920					3,920-
	SUBTOTAL FOR CNTRCTL SVCS			3,920					3,920-
	SUBTOTAL FOR BUDGET CODE 1566			1,530,416					1,530,416-
BUDGET CODE: 1567 FFY10 Transit Security Grant Program									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY	30,000					30,000-
		110	FOOD & FORAGE SUPPLIES	213					213-
	SUBTOTAL FOR SUPPLYS&MATL			30,213					30,213-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	16,449					16,449-
	SUBTOTAL FOR PROPTY&EQUIP			16,449					16,449-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	262,697					262,697-
		460	SPECIAL EXPENSE	215,022					215,022-
	SUBTOTAL FOR OTHR SER&CHR			477,719					477,719-
	SUBTOTAL FOR BUDGET CODE 1567			524,381					524,381-
BUDGET CODE: 1575 FFY11 Law Enforcement Terrorism Prevent									
40	OTHR SER&CHR	460	SPECIAL EXPENSE	3,126,262					3,126,262-
	SUBTOTAL FOR OTHR SER&CHR			3,126,262					3,126,262-
	SUBTOTAL FOR BUDGET CODE 1575			3,126,262					3,126,262-
BUDGET CODE: 1576 FFY11 State Homeland Security									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	698,694					698,694-
		305	MOTOR VEHICLES	256,348					256,348-
	SUBTOTAL FOR PROPTY&EQUIP			955,042					955,042-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-02/02/15	DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		460 SPECIAL EXPENSE		7,993,936				7,993,936-
SUBTOTAL FOR OTHR SER&CHR					7,993,936			7,993,936-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1				1-
SUBTOTAL FOR CNTRCTL SVCS					1			1-
SUBTOTAL FOR BUDGET CODE 1576					8,948,979			8,948,979-
BUDGET CODE: 1583 FFY11 National Nuclear Security Adminst								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		105,565				105,565-
SUBTOTAL FOR OTHR SER&CHR					105,565			105,565-
SUBTOTAL FOR BUDGET CODE 1583					105,565			105,565-
BUDGET CODE: 1585 FFY12 Law Enforcement Terrorism Prevent								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		913,881				913,881-
		305 MOTOR VEHICLES		393,011				393,011-
		332 PURCH DATA PROCESSING EQUIPT		128,000				128,000-
SUBTOTAL FOR PROPTY&EQUIP					1,434,892			1,434,892-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		4,386,229				4,386,229-
SUBTOTAL FOR OTHR SER&CHR					4,386,229			4,386,229-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS					100,000			100,000-
SUBTOTAL FOR BUDGET CODE 1585					5,921,121			5,921,121-
BUDGET CODE: 1592 FFY10 Buffer Zone Protection -BZPP								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		4,317				4,317-
SUBTOTAL FOR OTHR SER&CHR					4,317			4,317-
SUBTOTAL FOR BUDGET CODE 1592					4,317			4,317-
BUDGET CODE: 1593 FFY11 Transit Security Grant Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,000				11,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			107 MEDICAL,SURGICAL & LAB SUPPLY			79,920					79,920-
			110 FOOD & FORAGE SUPPLIES			56,332					56,332-
			SUBTOTAL FOR SUPPLYS&MATL			147,252					147,252-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			386,975					386,975-
			305 MOTOR VEHICLES			600,920					600,920-
			307 MEDICAL,SURGICAL & LAB EQUIP			24,210					24,210-
			332 PURCH DATA PROCESSING EQUIPT			14,670					14,670-
			SUBTOTAL FOR PROPTY&EQUIP			1,026,775					1,026,775-
40			OTHR SER&CHR								
			454 OVERNIGHT TRVL EXP-SPECIAL			82,718					82,718-
			460 SPECIAL EXPENSE			6,094,570					6,094,570-
			SUBTOTAL FOR OTHR SER&CHR			6,177,288					6,177,288-
			SUBTOTAL FOR BUDGET CODE 1593			7,351,315					7,351,315-
BUDGET CODE: 1595 FFY11 SECURING THE CITIES INIT IV											
40			OTHR SER&CHR								
			454 OVERNIGHT TRVL EXP-SPECIAL			10,000					10,000-
			460 SPECIAL EXPENSE			10,905,307			3,136,474		7,768,833-
			SUBTOTAL FOR OTHR SER&CHR			10,915,307			3,136,474		7,778,833-
			SUBTOTAL FOR BUDGET CODE 1595			10,915,307			3,136,474		7,778,833-
BUDGET CODE: 1596 FFY12 SECURING THE CITIES INIT											
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			7,000					7,000-
			337 BOOKS-OTHER			500					500-
			SUBTOTAL FOR PROPTY&EQUIP			7,500					7,500-
40			OTHR SER&CHR								
			460 SPECIAL EXPENSE			10,505,647			4,705,853		5,799,794-
			SUBTOTAL FOR OTHR SER&CHR			10,505,647			4,705,853		5,799,794-
			SUBTOTAL FOR BUDGET CODE 1596			10,513,147			4,705,853		5,807,294-
BUDGET CODE: 1597 FFY12 Transit Security Grant Program											
40			OTHR SER&CHR								
			460 SPECIAL EXPENSE			2,696,731					2,696,731-
			SUBTOTAL FOR OTHR SER&CHR			2,696,731					2,696,731-
			SUBTOTAL FOR BUDGET CODE 1597			2,696,731					2,696,731-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1606 FFY13 Transit Security Grant Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		72,529		5,000			67,529-
		107 MEDICAL,SURGICAL & LAB SUPPLY		99,965					99,965-
		117 POSTAGE				80,000			80,000
		SUBTOTAL FOR SUPPLYS&MATL		172,494		85,000			87,494-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		88,941					88,941-
		305 MOTOR VEHICLES		147,589		68,000			79,589-
		SUBTOTAL FOR PROPTY&EQUIP		236,530		68,000			168,530-
		SUBTOTAL FOR BUDGET CODE 1606		409,024		153,000			256,024-
BUDGET CODE: 1607 FFY13 S Law Enforcement Terrorism Preven									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,100					7,100-
		SUBTOTAL FOR SUPPLYS&MATL		7,100					7,100-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		722,445		53,051			669,394-
		305 MOTOR VEHICLES		570,000		570,000			669,394-
		SUBTOTAL FOR PROPTY&EQUIP		1,292,445		623,051			669,394-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		3,066,255					3,066,255-
		SUBTOTAL FOR OTHR SER&CHR		3,066,255					3,066,255-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,067,328					2,067,328-
		SUBTOTAL FOR CNTRCTL SVCS		2,067,328					2,067,328-
		SUBTOTAL FOR BUDGET CODE 1607		6,433,128		623,051			5,810,077-
BUDGET CODE: 1652 FFY11 Bomb Squad Initiative									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		235,000					235,000-
		SUBTOTAL FOR PROPTY&EQUIP		235,000					235,000-
		SUBTOTAL FOR BUDGET CODE 1652		235,000					235,000-
BUDGET CODE: 1653 FFY12 Bomb Squad Initiative									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		15,000					15,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					15,000				15,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	200,000				200,000-
SUBTOTAL FOR PROPTY&EQUIP					200,000				200,000-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 1653					235,000				235,000-
BUDGET CODE: 1655 FFY13 SECURING THE CITIES INIT									
40		OTHR SER&CHR	460	SPECIAL EXPENSE	5,532,845				1
SUBTOTAL FOR OTHR SER&CHR					5,532,845				1
SUBTOTAL FOR BUDGET CODE 1655					5,532,845				1
BUDGET CODE: 1657 FFY13 Bomb Squad Initiative									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	368,505				368,505-
SUBTOTAL FOR PROPTY&EQUIP					368,505				368,505-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	54,545				54,545-
SUBTOTAL FOR OTHR SER&CHR					54,545				54,545-
SUBTOTAL FOR BUDGET CODE 1657					423,050				423,050-
BUDGET CODE: 1663 FFY14 Transit Security Grant Program									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	158,155				158,155-
SUBTOTAL FOR PROPTY&EQUIP					158,155				158,155-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	11,975				11,975-
			460	SPECIAL EXPENSE	2,625,000				2,625,000-
SUBTOTAL FOR OTHR SER&CHR					2,636,975				2,636,975-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	31,250				31,250-
SUBTOTAL FOR CNTRCTL SVCS					31,250				31,250-
SUBTOTAL FOR BUDGET CODE 1663					2,826,380				2,826,380-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY15-02/02/15	DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1666 FFY14 Bomb Squad Initiative									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		374,818				374,818-
	SUBTOTAL FOR PROPTY&EQUIP				374,818				374,818-
	SUBTOTAL FOR BUDGET CODE 1666				374,818				374,818-
BUDGET CODE: 1683 FFY14 S Law Enforcement Terrorism Preven									
40	OTHR SER&CHR		460 SPECIAL EXPENSE		2,598,077				2,598,077-
	SUBTOTAL FOR OTHR SER&CHR				2,598,077				2,598,077-
	SUBTOTAL FOR BUDGET CODE 1683				2,598,077				2,598,077-
BUDGET CODE: 1685 FFY14 State Homeland Security									
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL		309,342				309,342-
			400 CONTRACTUAL SERVICES-GENERAL		331,279				331,279-
			460 SPECIAL EXPENSE		24,898,164				24,898,164-
	SUBTOTAL FOR OTHR SER&CHR				25,538,785				25,538,785-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		255,445				255,445-
	SUBTOTAL FOR CNTRCTL SVCS				255,445				255,445-
	SUBTOTAL FOR BUDGET CODE 1685				25,794,230				25,794,230-
	TOTAL FOR STREET CRIME UNIT				106,939,890		14,151,224		92,788,666-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT									
BUDGET CODE: 1531 HARBOR UNIT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		94,143		95,143		1,000
			106 MOTOR VEHICLE FUEL		780,000		780,000		
			110 FOOD & FORAGE SUPPLIES		1,000				1,000-
	SUBTOTAL FOR SUPPLYS&MATL				875,143		875,143		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		88,752		88,752		
	SUBTOTAL FOR PROPTY&EQUIP				88,752		88,752		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			23,337			20,337		3,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000		
			SUBTOTAL FOR OTHR SER&CHR			28,337			25,337		3,000-
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES			7,000			10,000		3,000
			SUBTOTAL FOR CNTRCTL SVCS			7,000			10,000		3,000
			SUBTOTAL FOR BUDGET CODE 1531			999,232			999,232		
BUDGET CODE: 1637 FFY09 - Port Security Grant Program											
30	PROPTY&EQUIP		305 MOTOR VEHICLES			199,241					199,241-
			SUBTOTAL FOR PROPTY&EQUIP			199,241					199,241-
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			1					1-
			SUBTOTAL FOR OTHR SER&CHR			1					1-
			SUBTOTAL FOR BUDGET CODE 1637			199,242					199,242-
BUDGET CODE: 1642 FFY10 - Port Security Grant Program											
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			533,878					533,878-
			305 MOTOR VEHICLES			835,200					835,200-
			SUBTOTAL FOR PROPTY&EQUIP			1,369,078					1,369,078-
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			7,091					7,091-
			SUBTOTAL FOR OTHR SER&CHR			7,091					7,091-
60	CNTRCTL	SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1		948,900				1-	948,900-
			SUBTOTAL FOR CNTRCTL SVCS	1		948,900				1-	948,900-
			SUBTOTAL FOR BUDGET CODE 1642	1		2,325,069				1-	2,325,069-
BUDGET CODE: 1645 FFY11 - Port Security Grant Program											
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			817,540					817,540-
			SUBTOTAL FOR PROPTY&EQUIP			817,540					817,540-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			38,636					38,636-
			460 SPECIAL EXPENSE			354,797					354,797-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-02/02/15	DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					393,433			393,433-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		23,680				23,680-
SUBTOTAL FOR CNTRCTL SVCS					23,680			23,680-
SUBTOTAL FOR BUDGET CODE 1645					1,234,653			1,234,653-
BUDGET CODE: 1646 FFY12 - Port Security Grant Program								
30		PROPTY&EQUIP 305 MOTOR VEHICLES		680,980				680,980-
SUBTOTAL FOR PROPTY&EQUIP					680,980			680,980-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		1,331,812				1,331,812-
SUBTOTAL FOR OTHR SER&CHR					1,331,812			1,331,812-
SUBTOTAL FOR BUDGET CODE 1646					2,012,792			2,012,792-
BUDGET CODE: 1647 FFY13 - Port Security Grant Program								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,120,072				1,120,072-
		305 MOTOR VEHICLES		1,788,366				1,788,366-
SUBTOTAL FOR PROPTY&EQUIP					2,908,438			2,908,438-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		93,000				93,000-
		400 CONTRACTUAL SERVICES-GENERAL		670,711				670,711-
		454 OVERNIGHT TRVL EXP-SPECIAL		21,345				21,345-
		460 SPECIAL EXPENSE		1,523,388				1,523,388-
SUBTOTAL FOR OTHR SER&CHR					2,308,444			2,308,444-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		21,975				21,975-
SUBTOTAL FOR CNTRCTL SVCS					21,975			21,975-
SUBTOTAL FOR BUDGET CODE 1647					5,238,857			5,238,857-
BUDGET CODE: 1662 FFY14 - Port Security Grant Program								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,859,500				1,859,500-
SUBTOTAL FOR PROPTY&EQUIP					1,859,500			1,859,500-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		113,890				113,890-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		460	SPECIAL EXPENSE		1,175,000				1,175,000-
		SUBTOTAL FOR OTHR SER&CHR			1,388,890				1,388,890-
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES		183,260				183,260-
			676 MAINT & OPER OF INFRASTRUCTURE		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS			383,260				383,260-
		SUBTOTAL FOR BUDGET CODE 1662			3,631,650				3,631,650-
TOTAL FOR HARBOR UNIT				1	15,641,495		999,232	1-	14,642,263-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT									
BUDGET CODE: 1561 AVIATION UNIT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		651,268		446,100		205,168-
			106 MOTOR VEHICLE FUEL		1,052,500		1,052,500		
			199 DATA PROCESSING SUPPLIES		26,707		6,707		20,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,730,475		1,505,307		225,168-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,000				40,000-
			337 BOOKS-OTHER		10,000		3,000		7,000-
		SUBTOTAL FOR PROPTY&EQUIP			50,000		3,000		47,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,778		20,778		
			403 OFFICE SERVICES		19,500		7,500		12,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		154,000		94,000		60,000-
		SUBTOTAL FOR OTHR SER&CHR			194,278		122,278		72,000-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	2	879,947	2	945,947		66,000
			671 TRAINING PRGM CITY EMPLOYEES	1	557,400	1	557,400		
		SUBTOTAL FOR CNTRCTL SVCS		3	1,437,347	3	1,503,347		66,000
		SUBTOTAL FOR BUDGET CODE 1561		3	3,412,100	3	3,133,932		278,168-
TOTAL FOR AVIATION UNIT				3	3,412,100	3	3,133,932		278,168-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT										
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			95,240			102,240		7,000
		107 MEDICAL,SURGICAL & LAB SUPPLY			6,500			9,500		3,000
		110 FOOD & FORAGE SUPPLIES			18,000			15,000		3,000-
		SUBTOTAL FOR SUPPLYS&MATL			119,740			126,740		7,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			288,494			298,494		10,000
		332 PURCH DATA PROCESSING EQUIPT			4,500			4,500		
		337 BOOKS-OTHER						1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP			292,994			303,994		11,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			14,000			17,000		3,000
		403 OFFICE SERVICES			6,000			8,000		2,000
		454 OVERNIGHT TRVL EXP-SPECIAL			74,900			50,000		24,900-
		SUBTOTAL FOR OTHR SER&CHR			94,900			75,000		19,900-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		26,600	1		28,500		1,900
		686 PROF SERV OTHER	1		73,000	1		65,000		8,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		99,600	2		93,500		6,100-
		SUBTOTAL FOR BUDGET CODE 1571	2		607,234	2		599,234		8,000-
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM										
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			16,500			16,500		
		SUBTOTAL FOR SUPPLYS&MATL			16,500			16,500		
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			291,737			30,990		260,747-
		SUBTOTAL FOR PROPTY&EQUIP			291,737			30,990		260,747-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			19,637			19,637		
		SUBTOTAL FOR CNTRCTL SVCS			19,637			19,637		
		SUBTOTAL FOR BUDGET CODE 1581			327,874			67,127		260,747-
		TOTAL FOR EMERGENCY SERVICES UNIT	2		935,108	2		666,361		268,747-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU										
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,408,434			3,231,598		823,164
		199 DATA PROCESSING SUPPLIES			90,909					90,909-
		SUBTOTAL FOR SUPPLYS&MATL			2,499,343			3,231,598		732,255
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			37,615			42,472		4,857
		315 OFFICE EQUIPMENT			20,438			39,959		19,521
		332 PURCH DATA PROCESSING EQUIPT			92,352					92,352-
		SUBTOTAL FOR PROPTY&EQUIP			150,405			82,431		67,974-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			4,937			33,925		28,988
		403 OFFICE SERVICES			832			832		
		413 RENTAL-DATA PROCESSING EQUIP			134,478			134,478		
		SUBTOTAL FOR OTHR SER&CHR			140,247			169,235		28,988
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		1	8,369		1	15,369		7,000
		671 TRAINING PRGM CITY EMPLOYEES			1,150					1,150-
		SUBTOTAL FOR CNTRCTL SVCS		1	9,519		1	15,369		5,850
		SUBTOTAL FOR BUDGET CODE 1601		1	2,799,514		1	3,498,633		699,119
BUDGET CODE: 1609 Domestic Violence - SAF										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			75,100					75,100-
		SUBTOTAL FOR SUPPLYS&MATL			75,100					75,100-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			13,200					13,200-
		SUBTOTAL FOR PROPTY&EQUIP			13,200					13,200-
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT			51,000					51,000-
		SUBTOTAL FOR CNTRCTL SVCS			51,000					51,000-
70		FXD MIS CHGS								
		732 MISCELLANEOUS AWARDS			1,700					1,700-
		SUBTOTAL FOR FXD MIS CHGS			1,700					1,700-
		SUBTOTAL FOR BUDGET CODE 1609			141,000					141,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR SUPPORT SERVICES BUREAU			1		2,940,514	1		3,498,633		558,119
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION										
BUDGET CODE: 1603 NYPD Mobile Applications Program										
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			1,769,920					1,769,920-
SUBTOTAL FOR PROPTY&EQUIP					1,769,920					1,769,920-
60		CNRCTL SVCS 613 DATA PROCESSING EQUIPMENT			180,080					180,080-
SUBTOTAL FOR CNRCTL SVCS					180,080					180,080-
SUBTOTAL FOR BUDGET CODE 1603					1,950,000					1,950,000-
BUDGET CODE: 1611 COMMUNICATIONS DIVISION										
10	858001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL			37,000			37,000		
		100 SUPPLIES + MATERIALS - GENERAL			221,937			565,312		343,375
		105 AUTOMOTIVE SUPPLIES & MATERIAL			5,000			5,000		
		110 FOOD & FORAGE SUPPLIES			4,000			4,000		
		117 POSTAGE			770			770		
		169 MAINTENANCE SUPPLIES			7,500			7,500		
		170 CLEANING SUPPLIES			3,000			3,000		
		199 DATA PROCESSING SUPPLIES			18,000			18,000		
SUBTOTAL FOR SUPPLYS&MATL					297,207			640,582		343,375
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			145,721			130,000		15,721-
		302 TELECOMMUNICATIONS EQUIPMENT			161,566			160,966		600-
		314 OFFICE FURITURE			30,000			5,000		25,000-
		332 PURCH DATA PROCESSING EQUIPT			15,000			5,000		10,000-
		337 BOOKS-OTHER			988			988		
SUBTOTAL FOR PROPTY&EQUIP					353,275			301,954		51,321-
40	001	OTHR SER&CHR 40B TELEPHONE & OTHER COMMUNICATNS								
	858001	40B TELEPHONE & OTHER COMMUNICATNS			20,048,045			20,048,045		
		400 CONTRACTUAL SERVICES-GENERAL			9,940			9,940		
		402 TELEPHONE & OTHER COMMUNICATNS			3,313,177			3,313,177		
		403 OFFICE SERVICES			23,752			23,752		
		412 RENTALS OF MISC.EQUIP			296,407			296,407		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY15-02/02/15	DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		30,500		30,500			
			SUBTOTAL FOR OTHR SER&CHR		23,721,821		23,721,821			
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	1	22,454	1	22,454			
		602	TELECOMMUNICATIONS MAINT	6	1,554,368	6	1,554,368			
		608	MAINT & REP GENERAL	2	7,658	2	7,658			
		612	OFFICE EQUIPMENT MAINTENANCE	8	186,254	8	251,754			65,500
		615	PRINTING CONTRACTS	1	2,375			1-		2,375-
		671	TRAINING PRGM CITY EMPLOYEES		1,100					1,100-
			SUBTOTAL FOR CNTRCTL SVCS	18	1,774,209	17	1,836,234	1-		62,025
			SUBTOTAL FOR BUDGET CODE 1611	18	26,146,512	17	26,500,591	1-		354,079
			BUDGET CODE: 1618 COMM DIV-FED ASSET FORFEITURE							
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		637,000					637,000-
			SUBTOTAL FOR SUPPLYS&MATL		637,000					637,000-
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		150,000					150,000-
		319	SECURITY EQUIPMENT		100,000					100,000-
			SUBTOTAL FOR PROPTY&EQUIP		250,000					250,000-
			SUBTOTAL FOR BUDGET CODE 1618		887,000					887,000-
			BUDGET CODE: 1667 Public Safety Answering Points (PSAP)							
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		1,777					1,777-
			SUBTOTAL FOR SUPPLYS&MATL		1,777					1,777-
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		137,270					137,270-
			SUBTOTAL FOR PROPTY&EQUIP		137,270					137,270-
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL		360,953					360,953-
			SUBTOTAL FOR CNTRCTL SVCS		360,953					360,953-
			SUBTOTAL FOR BUDGET CODE 1667		500,000					500,000-
			BUDGET CODE: 1682 I/C Communication Division							
60			CNTRCTL SVCS							
		602	TELECOMMUNICATIONS MAINT		48,678					48,678-
			SUBTOTAL FOR CNTRCTL SVCS		48,678					48,678-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1682					48,678					48,678-
BUDGET CODE: 1686 Public Safety Answering Points Operation										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		134,952					134,952-
SUBTOTAL FOR PROPTY&EQUIP					134,952					134,952-
SUBTOTAL FOR BUDGET CODE 1686					134,952					134,952-
TOTAL FOR COMMUNICATIONS DIVISION				18	29,667,142	17		26,500,591	1-	3,166,551-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION										
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		60,000			60,000		
		100	SUPPLIES + MATERIALS - GENERAL		278,343			298,343		20,000
SUBTOTAL FOR SUPPLYS&MATL					338,343					358,343
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		155,000			155,000		
		305	MOTOR VEHICLES		53,195					53,195-
SUBTOTAL FOR PROPTY&EQUIP					208,195					155,000
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		18,000			15,000		3,000-
		460	SPECIAL EXPENSE		1,236,573			486,573		750,000-
SUBTOTAL FOR OTHR SER&CHR					1,254,573					501,573
60	CNRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		22,000			5,000		17,000-
SUBTOTAL FOR CNRCTL SVCS					22,000					5,000
SUBTOTAL FOR BUDGET CODE 1626					1,823,111					1,019,916
BUDGET CODE: 1676 FFY'13 Test.. Effect .Comp. of Hot Spot										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		27,003					27,003-
SUBTOTAL FOR SUPPLYS&MATL					27,003					27,003-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		6,647					6,647-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					6,647				6,647-
60		CNTRCTL SVCS		62,000		40,785			21,215-
		600 CONTRACTUAL SERVICES GENERAL		6,000					6,000-
		671 TRAINING PRGM CITY EMPLOYEES		68,000		40,785			27,215-
SUBTOTAL FOR CNTRCTL SVCS					101,650		40,785		60,865-
SUBTOTAL FOR BUDGET CODE 1676					1,924,761		1,060,701		864,060-
TOTAL FOR CENTRAL RECORDS DIVISION									
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION									
BUDGET CODE: 1631 Information Technology									
40		OTHR SER&CHR		19,000,000					19,000,000-
		460 SPECIAL EXPENSE		19,000,000					19,000,000-
SUBTOTAL FOR OTHR SER&CHR					19,000,000				19,000,000-
SUBTOTAL FOR BUDGET CODE 1631					19,000,000				19,000,000-
TOTAL FOR PROPERTY CLERK DIVISION					19,000,000				19,000,000-
RESPONSIBILITY CENTER: 1650 PRINTING SECTION									
BUDGET CODE: 1651 Intelligence / Counter Terrorism									
40		OTHR SER&CHR		204,000		204,000			
		460 SPECIAL EXPENSE		204,000		204,000			
SUBTOTAL FOR OTHR SER&CHR					204,000		204,000		
SUBTOTAL FOR BUDGET CODE 1651					204,000		204,000		
TOTAL FOR PRINTING SECTION					204,000		204,000		
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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: 1701 DETECTIVE BUREAU										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	31,465			31,465		
		100		SUPPLIES + MATERIALS - GENERAL	197,992			217,992		20,000
		110		FOOD & FORAGE SUPPLIES	8,300			8,300		
		117		POSTAGE	1,500			1,500		
	SUBTOTAL FOR SUPPLYS&MATL				239,257			259,257		20,000
30	PROPTY&EQUIP	300		EQUIPMENT GENERAL	122,398			175,398		53,000
		302		TELECOMMUNICATIONS EQUIPMENT	8,000			8,000		8,000-
		332		PURCH DATA PROCESSING EQUIPT	97,500			8,500		89,000-
		337		BOOKS-OTHER	6,195			6,195		
	SUBTOTAL FOR PROPTY&EQUIP				234,093			190,093		44,000-
40	OTHR SER&CHR	403		OFFICE SERVICES	1,000			1,000		
		412		RENTALS OF MISC.EQUIP	8,023			8,023		
		413		RENTAL-DATA PROCESSING EQUIP	8,000			40,000		40,000
		453		OVERNIGHT TRVL EXP-GENERAL	8,000			8,000		
		454		OVERNIGHT TRVL EXP-SPECIAL	4,820			4,820		
		460		SPECIAL EXPENSE	332,659			432,659		100,000
	SUBTOTAL FOR OTHR SER&CHR				354,502			494,502		140,000
60	CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	9,860	2		9,860		
		602		TELECOMMUNICATIONS MAINT	2,700	2		2,700		
		608		MAINT & REP GENERAL	32,429	1		42,429		10,000
		671		TRAINING PRGM CITY EMPLOYEES	31,000			31,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	75,989	5	85,989	10,000
SUBTOTAL FOR BUDGET CODE 1701			5	903,841	5	1,029,841	126,000
BUDGET CODE: 1706 ARSON LAB							
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		4,000		4,000	
SUBTOTAL FOR SUPPLYS&MATL				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 1706				4,000		4,000	
BUDGET CODE: 1709 DETECTIVE BUREAU-SAF							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		25,000			25,000-
SUBTOTAL FOR SUPPLYS&MATL				25,000			25,000-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		25,000			25,000-
SUBTOTAL FOR CNTRCTL SVCS				25,000			25,000-
SUBTOTAL FOR BUDGET CODE 1709				55,000			55,000-
BUDGET CODE: 1715 FFY12 Intellectual Property Theft Enforc							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		34,534			34,534-
		305 MOTOR VEHICLES		109,395			109,395-
SUBTOTAL FOR PROPTY&EQUIP				143,929			143,929-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		800			800-
SUBTOTAL FOR OTHR SER&CHR				800			800-
SUBTOTAL FOR BUDGET CODE 1715				144,729			144,729-
BUDGET CODE: 1788 POLICE LABORATORY-FAF							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		110,000			110,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		274,555			274,555-
		199 DATA PROCESSING SUPPLIES		57,000			57,000-
SUBTOTAL FOR SUPPLYS&MATL				441,555			441,555-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		105,000				105,000-
			302 TELECOMMUNICATIONS EQUIPMENT		1,800				1,800-
			307 MEDICAL,SURGICAL & LAB EQUIP		77,000				77,000-
			314 OFFICE FURITURE		23,000				23,000-
			332 PURCH DATA PROCESSING EQUIPT		42,500				42,500-
			337 BOOKS-OTHER		7,000				7,000-
			SUBTOTAL FOR PROPTY&EQUIP		256,300				256,300-
40		OTHR SER&CHR	403 OFFICE SERVICES		9,500				9,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		70,000				70,000-
			SUBTOTAL FOR OTHR SER&CHR		79,500				79,500-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		385,000				385,000-
			608 MAINT & REP GENERAL		118,000				118,000-
			671 TRAINING PRGM CITY EMPLOYEES		30,000				30,000-
			686 PROF SERV OTHER		270,000				270,000-
			SUBTOTAL FOR CNTRCTL SVCS		803,000				803,000-
			SUBTOTAL FOR BUDGET CODE 1788		1,580,355				1,580,355-
			TOTAL FOR DETECTIVE BUREAU	5	2,687,925	5	1,033,841		1,654,084-
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION									
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		130,442		200,442		70,000
			107 MEDICAL,SURGICAL & LAB SUPPLY		27,392		17,392		10,000-
			110 FOOD & FORAGE SUPPLIES		1,500				1,500-
			117 POSTAGE		200				200-
			199 DATA PROCESSING SUPPLIES		4,000				4,000-
			SUBTOTAL FOR SUPPLYS&MATL		163,534		217,834		54,300
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000				20,000-
			314 OFFICE FURITURE		5,000				5,000-
			332 PURCH DATA PROCESSING EQUIPT		6,000				6,000-
			337 BOOKS-OTHER		14,800		200		14,600-
			SUBTOTAL FOR PROPTY&EQUIP		45,800		200		45,600-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			10,545			10,545		
			403 OFFICE SERVICES			3,000					3,000-
			460 SPECIAL EXPENSE			130,395			130,395		
			SUBTOTAL FOR OTHR SER&CHR			143,940			140,940		3,000-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			50,000					50,000-
			602 TELECOMMUNICATIONS MAINT	1			1		13,300		13,300
			608 MAINT & REP GENERAL	1		1,697	1		1,697		
			686 PROF SERV OTHER			95,000			95,000		
			SUBTOTAL FOR CNTRCTL SVCS	2		146,697	2		109,997		36,700-
			SUBTOTAL FOR BUDGET CODE 1781	2		499,971	2		468,971		31,000-
BUDGET CODE: 1786 AID TO CRIME LABS											
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY						23,744		23,744
			199 DATA PROCESSING SUPPLIES			92,000					92,000-
			SUBTOTAL FOR SUPPLYS&MATL			92,000			23,744		68,256-
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP			60,000					60,000-
			SUBTOTAL FOR PROPTY&EQUIP			60,000					60,000-
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			18,000					18,000-
			SUBTOTAL FOR OTHR SER&CHR			18,000					18,000-
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES			80,000					80,000-
			SUBTOTAL FOR CNTRCTL SVCS			80,000					80,000-
			SUBTOTAL FOR BUDGET CODE 1786			250,000			23,744		226,256-
BUDGET CODE: 1799 FSD CONFIDENTIAL VEHICLE PROGRAM -SAF											
10	SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,000					2,000-
			SUBTOTAL FOR SUPPLYS&MATL			2,000					2,000-
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			70,000					70,000-
			SUBTOTAL FOR OTHR SER&CHR			70,000					70,000-
			SUBTOTAL FOR BUDGET CODE 1799			72,000					72,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY15-02/02/15	DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1805 FY12-14 Internet Crimes against Children									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		27,558				27,558-
	SUBTOTAL FOR SUPPLYS&MATL				27,558				27,558-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		163,603				163,603-
	SUBTOTAL FOR PROPTY&EQUIP				163,603				163,603-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,918				1,918-
			460 SPECIAL EXPENSE		9,606				9,606-
	SUBTOTAL FOR OTHR SER&CHR				11,524				11,524-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		179,437				179,437-
			671 TRAINING PRGM CITY EMPLOYEES		69,910				69,910-
	SUBTOTAL FOR CNTRCTL SVCS				249,347				249,347-
	SUBTOTAL FOR BUDGET CODE 1805				452,032				452,032-
TOTAL FOR SCIENTIFIC RESEARCH DIVISION				2	1,274,003	2	492,715		781,288-
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV									
BUDGET CODE: 1801 Planning									
10	SUPPLYS&MATL		101 PRINTING SUPPLIES		7,330				7,330-
			199 DATA PROCESSING SUPPLIES		37,960				37,960-
	SUBTOTAL FOR SUPPLYS&MATL				45,290				45,290-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,445				11,445-
			332 PURCH DATA PROCESSING EQUIPT		7,000				7,000-
			337 BOOKS-OTHER		885		885		
	SUBTOTAL FOR PROPTY&EQUIP				19,330		885		18,445-
40	OTHR SER&CHR		413 RENTAL-DATA PROCESSING EQUIP		22,824		22,824		
			454 OVERNIGHT TRVL EXP-SPECIAL		35,000				35,000-
	SUBTOTAL FOR OTHR SER&CHR				57,824		22,824		35,000-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		12,780		12,780		
			671 TRAINING PRGM CITY EMPLOYEES		19,625		20,000		375

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		686 PROF SERV OTHER		293,772					293,772-
		SUBTOTAL FOR CNTRCTL SVCS		326,177		32,780			293,397-
		SUBTOTAL FOR BUDGET CODE 1801		448,621		56,489			392,132-
BUDGET CODE: 1803 Haitian Stabilization Initiative Program									
40		OTHER SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		281,633		281,633			
		SUBTOTAL FOR OTHER SER&CHR		281,633		281,633			
		SUBTOTAL FOR BUDGET CODE 1803		281,633		281,633			
BUDGET CODE: 1806 American Society for Preven. of Cruelty									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		137,596					137,596-
		SUBTOTAL FOR PROPTY&EQUIP		137,596					137,596-
		SUBTOTAL FOR BUDGET CODE 1806		137,596					137,596-
BUDGET CODE: 1807 FY14 Testing Geospatial Predictive Polic									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		6,100					6,100-
		SUBTOTAL FOR SUPPLYS&MATL		6,100					6,100-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,800					1,800-
		SUBTOTAL FOR PROPTY&EQUIP		1,800					1,800-
40		OTHER SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,684		1,684			
		SUBTOTAL FOR OTHER SER&CHR		1,684		1,684			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		58,734		39,156			19,578-
		671 TRAINING PRGM CITY EMPLOYEES		3,000					3,000-
		SUBTOTAL FOR CNTRCTL SVCS		61,734		39,156			22,578-
		SUBTOTAL FOR BUDGET CODE 1807		71,318		40,840			30,478-
BUDGET CODE: 1822 FY'15 Community Overdose Prevention Prog									
40		OTHER SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL		1,160,736					1,160,736-
		SUBTOTAL FOR OTHER SER&CHR		1,160,736					1,160,736-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1822					1,160,736			1,160,736-	
TOTAL FOR CENTRAL INVEST-RESOURCES DIV					2,099,904		378,962	1,720,942-	
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU									
BUDGET CODE: 0046 NARCOTICS INITIATIVE SPECIAL EXPENSE									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		4,590,994		4,590,994	
SUBTOTAL FOR OTHR SER&CHR					4,590,994			4,590,994	
SUBTOTAL FOR BUDGET CODE 0046					4,590,994			4,590,994	
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		47,000		27,000		20,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		44,750		29,750		15,000-
		110	FOOD & FORAGE SUPPLIES		22,000		12,000		10,000-
		199	DATA PROCESSING SUPPLIES				95,000		95,000
SUBTOTAL FOR SUPPLYS&MATL					113,750		163,750		50,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		125,000		95,000		30,000-
		332	PURCH DATA PROCESSING EQUIPT		48,000		180,000		132,000
		337	BOOKS-OTHER		4,000		6,000		2,000
SUBTOTAL FOR PROPTY&EQUIP					177,000		281,000		104,000
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,250		2,250	
			403	OFFICE SERVICES		7,000		7,000	
			412	RENTALS OF MISC.EQUIP		744		744	
			453	OVERNIGHT TRVL EXP-GENERAL		45,000		25,000	
			454	OVERNIGHT TRVL EXP-SPECIAL		40,000		20,000	
			460	SPECIAL EXPENSE		1,669,282		1,265,411	
SUBTOTAL FOR OTHR SER&CHR					1,768,276		1,320,405		447,871-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES		6,250		11,250	
SUBTOTAL FOR CNTRCTL SVCS					6,250		11,250		5,000
SUBTOTAL FOR BUDGET CODE 1901					2,065,276		1,776,405		288,871-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		45,009			45,009-
				SUBTOTAL FOR OTHR SER&CHR		45,009			45,009-
				SUBTOTAL FOR BUDGET CODE 1913		45,009			45,009-
BUDGET CODE: 1915 NARCOTICS INITIATIVE									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		23,000			23,000
			100	SUPPLIES + MATERIALS - GENERAL		650,000			1,135,736
			105	AUTOMOTIVE SUPPLIES & MATERIAL					284,210
			106	MOTOR VEHICLE FUEL		42,527			42,527
			107	MEDICAL,SURGICAL & LAB SUPPLY					32,000
				SUBTOTAL FOR SUPPLYS&MATL		715,527			1,517,473
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT					130,266
			305	MOTOR VEHICLES					25,361
			315	OFFICE EQUIPMENT					42,331
			332	PURCH DATA PROCESSING EQUIPT					30,080
				SUBTOTAL FOR PROPTY&EQUIP					228,038
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					60,000
			402	TELEPHONE & OTHER COMMUNICATNS		108,630			108,630
			460	SPECIAL EXPENSE		821,913			821,913-
				SUBTOTAL FOR OTHR SER&CHR		930,543			168,630
60	CNTRCTL	SVCS	607	MAINT & REP MOTOR VEH EQUIP					20,800
				SUBTOTAL FOR CNTRCTL SVCS					20,800
				SUBTOTAL FOR BUDGET CODE 1915		1,646,070			1,934,941
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit									
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		14,987			14,987-
			332	PURCH DATA PROCESSING EQUIPT		4,977			4,977-
				SUBTOTAL FOR PROPTY&EQUIP		19,964			19,964-
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		3,932			3,932-
			460	SPECIAL EXPENSE		20,250			20,250-
				SUBTOTAL FOR OTHR SER&CHR		24,182			24,182-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY15-02/02/15	DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60			CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		660				660-
			SUBTOTAL FOR CNTRCTL SVCS		660				660-
			SUBTOTAL FOR BUDGET CODE 1943		44,806				44,806-
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th									
40			OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		2,640				2,640-
			460 SPECIAL EXPENSE		9,535				9,535-
			SUBTOTAL FOR OTHR SER&CHR		12,175				12,175-
60			CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		1,335				1,335-
			SUBTOTAL FOR CNTRCTL SVCS		1,335				1,335-
			SUBTOTAL FOR BUDGET CODE 1962		13,510				13,510-
BUDGET CODE: 1967 H.I.D.T.A. Expansion									
40			OTHR SER&CHR 460 SPECIAL EXPENSE		290,861				290,861-
			SUBTOTAL FOR OTHR SER&CHR		290,861				290,861-
			SUBTOTAL FOR BUDGET CODE 1967		290,861				290,861-
			TOTAL FOR ORGANIZED CRIME CONTROL BUREAU		8,696,526		8,302,340		394,186-
			TOTAL FOR OPERATIONS-OTPS	206	208,672,904	203	70,833,667	3-	137,839,237-

DEPARTMENTAL ESTIMATES - FY16
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	22,101,588	208,672,904	20,538,510	70,833,667	137,839,237-
FINANCIAL PLAN SAVINGS		22,848,382-		3,093,437-	19,754,945
APPROPRIATION		185,824,522		67,740,230	118,084,292-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		53,996,176		52,760,409	1,235,767-
OTHER CATEGORICAL		137,596			137,596-
CAPITAL FUNDS - I.F.A.					
STATE		6,008,398		87,544	5,920,854-
FEDERAL - C.D.					
FEDERAL - OTHER		125,255,879		14,514,482	110,741,397-
INTRA-CITY SALES		426,473		377,795	48,678-
TOTAL		185,824,522		67,740,230	118,084,292-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2052 COLLABORATIVE POLICING								
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT				2,520	2,520
		314	OFFICE FURITURE		60,000			60,000-
		332	PURCH DATA PROCESSING EQUIPT				8,934	8,934
	SUBTOTAL FOR PROPTY&EQUIP				60,000		11,454	48,546-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		15,000			15,000-
	SUBTOTAL FOR CNTRCTL SVCS				15,000			15,000-
	SUBTOTAL FOR BUDGET CODE 2052				75,000		11,454	63,546-
BUDGET CODE: 2053 IG/ Federal Monitor								
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		314	OFFICE FURITURE		158,571			158,571-
		332	PURCH DATA PROCESSING EQUIPT		129,700		36,955	92,745-
	SUBTOTAL FOR PROPTY&EQUIP				291,271		39,955	251,316-
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	1	300,000			1- 300,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	300,000			1- 300,000-
	SUBTOTAL FOR BUDGET CODE 2053			1	591,271		39,955	1- 551,316-
BUDGET CODE: 2101 Community Outreach								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		162,500		984,075	821,575
		110	FOOD & FORAGE SUPPLIES		35,796			35,796-
		199	DATA PROCESSING SUPPLIES		400,000			400,000-
	SUBTOTAL FOR SUPPLYS&MATL				598,296		984,075	385,779
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		50,000			50,000-
		338	LIBRARY BOOKS		1,600			1,600-
	SUBTOTAL FOR PROPTY&EQUIP				51,600			51,600-
40	OTHR SER&CHR	403	OFFICE SERVICES		15,000			15,000-
		417	ADVERTISING		25,000			25,000-
		453	OVERNIGHT TRVL EXP-GENERAL		15,000			15,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000			15,000-
	SUBTOTAL FOR OTHR SER&CHR				70,000			70,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-	
		695 EDUCATION & REC FOR YOUTH PRGM		75,000				75,000-	
		SUBTOTAL FOR CNTRCTL SVCS		85,000				85,000-	
		SUBTOTAL FOR BUDGET CODE 2101		804,896		984,075		179,179	
BUDGET CODE: 2411 License Division									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		82,436		82,436			
		SUBTOTAL FOR SUPPLYS&MATL		82,436		82,436			
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		1,772		1,772			
		SUBTOTAL FOR PROPTY&EQUIP		1,772		1,772			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		6,000		6,000			
		622 TEMPORARY SERVICES		2,000		2,000			
		684 PROF SERV COMPUTER SERVICES	1	3,792	1	3,792			
		SUBTOTAL FOR CNTRCTL SVCS	1	11,792	1	11,792			
		SUBTOTAL FOR BUDGET CODE 2411	1	96,000	1	96,000			
BUDGET CODE: 2511 LEGAL BUREAU -CSC									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000			
		110 FOOD & FORAGE SUPPLIES		500		500			
		117 POSTAGE		100		100			
		199 DATA PROCESSING SUPPLIES		500		500			
		SUBTOTAL FOR SUPPLYS&MATL		3,100		3,100			
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		2,500				2,500-	
		332 PURCH DATA PROCESSING EQUIPT		2,500		3,000		500	
		337 BOOKS-OTHER		4,700		4,700			
		SUBTOTAL FOR PROPTY&EQUIP		9,700		7,700		2,000-	
40		OTHR SER&CHR							
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		1,000		1,000			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		14,000		16,000		2,000	
		622 TEMPORARY SERVICES	1	9,000	1	9,000			
		671 TRAINING PRGM CITY EMPLOYEES		8,000		8,000			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		682 PROF SERV LEGAL SERVICES		125,000	1	25,000	1	100,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	156,000	2	58,000	1	98,000-
		SUBTOTAL FOR BUDGET CODE 2511	1	169,800	2	69,800	1	100,000-
		TOTAL FOR	3	1,736,967	3	1,201,284		535,683-
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV								
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		13,960		13,960		
		110 FOOD & FORAGE SUPPLIES		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		19,725		16,225		3,500-
		SUBTOTAL FOR SUPPLYS&MATL		34,685		31,185		3,500-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		19,500		23,000		3,500
		337 BOOKS-OTHER		5,500		5,500		
		SUBTOTAL FOR PROPTY&EQUIP		25,000		28,500		3,500
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		600		600		
		403 OFFICE SERVICES		1,225		1,225		
		412 RENTALS OF MISC.EQUIP		3,100		3,100		
		460 SPECIAL EXPENSE		253,090		253,090		
		SUBTOTAL FOR OTHR SER&CHR		258,015		258,015		
60		CNTRCTL SVCS						
		607 MAINT & REP MOTOR VEH EQUIP		3,867		3,867		
		613 DATA PROCESSING EQUIPMENT		9,980		9,980		
		671 TRAINING PRGM CITY EMPLOYEES		6,000		6,000		
		SUBTOTAL FOR CNTRCTL SVCS		19,847		19,847		
70		FXD MIS CHGS						
		732 MISCELLANEOUS AWARDS		500		500		
		SUBTOTAL FOR FXD MIS CHGS		500		500		
		SUBTOTAL FOR BUDGET CODE 2051		338,047		338,047		
		TOTAL FOR CENTRAL ROBBERY DIV		338,047		338,047		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2726 FFY10 Urban Area Security Initiative							
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		742,569	742,569-
		SUBTOTAL FOR OTHR SER&CHR			742,569		742,569-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		26,735	26,735-
			613	DATA PROCESSING EQUIPMENT		16,666	16,666-
		SUBTOTAL FOR CNTRCTL SVCS			43,401		43,401-
		SUBTOTAL FOR BUDGET CODE 2726			785,970		785,970-
BUDGET CODE: 2727 FFY11 Urban Area Security Initiative							
10	SUPPLYS&MATL		101	PRINTING SUPPLIES		3,463	3,463-
			199	DATA PROCESSING SUPPLIES		199,024	199,024-
		SUBTOTAL FOR SUPPLYS&MATL			202,487		202,487-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		84,767	84,767-
			305	MOTOR VEHICLES		156,553	156,553-
			332	PURCH DATA PROCESSING EQUIPT		468,325	468,325-
		SUBTOTAL FOR PROPTY&EQUIP			709,645		709,645-
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		10,222,818	10,222,818-
		SUBTOTAL FOR OTHR SER&CHR			10,222,818		10,222,818-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		100,810	100,810-
			671	TRAINING PRGM CITY EMPLOYEES		30,000	30,000-
			684	PROF SERV COMPUTER SERVICES		435,840	435,840-
		SUBTOTAL FOR CNTRCTL SVCS			566,650		566,650-
		SUBTOTAL FOR BUDGET CODE 2727			11,701,600		11,701,600-
BUDGET CODE: 2733 Microsoft- Vexcel new DAS Revenue							
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		675,365	675,365-
		SUBTOTAL FOR OTHR SER&CHR			675,365		675,365-
		SUBTOTAL FOR BUDGET CODE 2733			675,365		675,365-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2735 FFY12 Urban Area Security Initiative									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		664					664-
		SUBTOTAL FOR SUPPLYS&MATL		664					664-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		8,937,169					8,937,169-
		305 MOTOR VEHICLES		138,258					138,258-
		332 PURCH DATA PROCESSING EQUIPT		84,083					84,083-
		SUBTOTAL FOR PROPTY&EQUIP		9,159,510					9,159,510-
40	OTHR SER&CHR 017001	40X CONTRACTUAL SERVICES-GENERAL		267,308					267,308-
		400 CONTRACTUAL SERVICES-GENERAL		160,079					160,079-
		460 SPECIAL EXPENSE		23,202,746					23,202,746-
		SUBTOTAL FOR OTHR SER&CHR		23,630,133					23,630,133-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,758,264					1,758,264-
		612 OFFICE EQUIPMENT MAINTENANCE		12,882					12,882-
		613 DATA PROCESSING EQUIPMENT		578,835					578,835-
		684 PROF SERV COMPUTER SERVICES		205,000					205,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,554,981					2,554,981-
		SUBTOTAL FOR BUDGET CODE 2735		35,345,288					35,345,288-
BUDGET CODE: 2736 FFY13 Urban Area Security Initiative									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		5,168,762					5,168,762-
		305 MOTOR VEHICLES		1,500,000					1,500,000-
		332 PURCH DATA PROCESSING EQUIPT		362,831					362,831-
		SUBTOTAL FOR PROPTY&EQUIP		7,031,593					7,031,593-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		60,000					60,000-
		400 CONTRACTUAL SERVICES-GENERAL		190,722					190,722-
		454 OVERNIGHT TRVL EXP-SPECIAL		105,000					105,000-
		460 SPECIAL EXPENSE		33,104,518					33,104,518-
		SUBTOTAL FOR OTHR SER&CHR		33,460,240					33,460,240-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,083,665					3,083,665-
		613 DATA PROCESSING EQUIPMENT		321,840					321,840-
		671 TRAINING PRGM CITY EMPLOYEES		45,000					45,000-
		684 PROF SERV COMPUTER SERVICES		224,132					224,132-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				3,674,637			3,674,637-
SUBTOTAL FOR BUDGET CODE 2736				44,166,470			44,166,470-
BUDGET CODE: 2737 FFY14 Urban Area Security Initiative							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,212,717			1,212,717-
		332 PURCH DATA PROCESSING EQUIPT		3,200,000			3,200,000-
SUBTOTAL FOR PROPTY&EQUIP				4,412,717			4,412,717-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		32,584,598			32,584,598-
SUBTOTAL FOR OTHR SER&CHR				32,584,598			32,584,598-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,787,283			1,787,283-
		671 TRAINING PRGM CITY EMPLOYEES		610,000			610,000-
SUBTOTAL FOR CNTRCTL SVCS				2,397,283			2,397,283-
SUBTOTAL FOR BUDGET CODE 2737				39,394,598			39,394,598-
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS							
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	18,000	1	18,000	
SUBTOTAL FOR CNTRCTL SVCS			1	18,000	1	18,000	
SUBTOTAL FOR BUDGET CODE 2901			1	18,000	1	18,000	
TOTAL FOR OFFICE OF POLICE COMMISSIONER			1	132,087,291	1	18,000	132,069,291-
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		350,589		26,253	324,336-
SUBTOTAL FOR PROPTY&EQUIP				350,589		26,253	324,336-
SUBTOTAL FOR BUDGET CODE 2021				350,589		26,253	324,336-
TOTAL FOR OFFICE OF MGMT AND PLANNING				350,589		26,253	324,336-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2041 POLICE ACADEMY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,240		60,340	38,100
		110 FOOD & FORAGE SUPPLIES		10,000		10,000	
		117 POSTAGE		4,000		4,000	
		199 DATA PROCESSING SUPPLIES		9,000		9,000	
		SUBTOTAL FOR SUPPLYS&MATL		45,240		83,340	38,100
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		303,133		18,000	285,133-
		314 OFFICE FURITURE		25,550		25,550	
		332 PURCH DATA PROCESSING EQUIPT		53,406		25,000	28,406-
		337 BOOKS-OTHER		5,750		5,750	
		338 LIBRARY BOOKS		72,480		12,000	60,480-
		SUBTOTAL FOR PROPTY&EQUIP		460,319		86,300	374,019-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		247,739		247,739	
		403 OFFICE SERVICES		2,980		2,980	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		1,000	7,000-
		SUBTOTAL FOR OTHR SER&CHR		258,719		251,719	7,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	9,500	2	4,500	5,000-
		607 MAINT & REP MOTOR VEH EQUIP	1	1,300	1	1,000	300-
		608 MAINT & REP GENERAL	2	4,000	2	4,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	6,600	6,600
		613 DATA PROCESSING EQUIPMENT		6,000		6,000	
		624 CLEANING SERVICES	1	5,304	1	5,304	
		671 TRAINING PRGM CITY EMPLOYEES		43,100			43,100-
		686 PROF SERV OTHER	13	7,044	13	10,444	3,400
		SUBTOTAL FOR CNTRCTL SVCS	20	76,248	20	37,848	38,400-
		SUBTOTAL FOR BUDGET CODE 2041	20	840,526	20	459,207	381,319-
BUDGET CODE: 2042 POLICE ACADEMY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,216,933		3,326,933	110,000
		199 DATA PROCESSING SUPPLIES		5,246		5,246	
		SUBTOTAL FOR SUPPLYS&MATL		3,222,179		3,332,179	110,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		177,800		177,800		
		314 OFFICE FURITURE		6,100		6,100		
		337 BOOKS-OTHER		500		500		
		SUBTOTAL FOR PROPTY&EQUIP		184,400		184,400		
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		137,480		27,480		110,000-
		403 OFFICE SERVICES		5,000		5,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		SUBTOTAL FOR OTHR SER&CHR		152,480		42,480		110,000-
60		CNTRCTL SVCS						
		607 MAINT & REP MOTOR VEH EQUIP		5,000		5,000		
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 2042		3,564,059		3,564,059		
		BUDGET CODE: 2048 F&TS FED ASSET FORFEITURE						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		415,000				415,000-
		SUBTOTAL FOR SUPPLYS&MATL		415,000				415,000-
		SUBTOTAL FOR BUDGET CODE 2048		415,000				415,000-
		TOTAL FOR DEPUTY COMM OF TRAINING	20	4,819,585	20	4,023,266		796,319-
		RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION						
		BUDGET CODE: 2131 INTELLIGENCE DIVISION						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		12,500		7,500		5,000-
		199 DATA PROCESSING SUPPLIES		34,669		9,669		25,000-
		SUBTOTAL FOR SUPPLYS&MATL		47,169		17,169		30,000-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		17,038		17,038		
		332 PURCH DATA PROCESSING EQUIPT		23,358		23,358		
		337 BOOKS-OTHER		17,288		27,288		10,000
		SUBTOTAL FOR PROPTY&EQUIP		57,684		67,684		10,000
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		22,400		22,400		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403	OFFICE SERVICES		23,003		38,003		15,000
		412	RENTALS OF MISC.EQUIP		15,441		10,441		5,000-
		453	OVERNIGHT TRVL EXP-GENERAL		25,000		65,000		40,000
		454	OVERNIGHT TRVL EXP-SPECIAL		30,000		55,000		25,000
		460	SPECIAL EXPENSE		3,014,674		3,014,674		
		SUBTOTAL FOR OTHR SER&CHR				3,130,518		3,205,518	75,000
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		2,525		12,525		10,000
			671 TRAINING PRGM CITY EMPLOYEES		80,000		15,000		65,000-
		SUBTOTAL FOR CNTRCTL SVCS				82,525		27,525	55,000-
		SUBTOTAL FOR BUDGET CODE 2131				3,317,896		3,317,896	
		TOTAL FOR INTELLIGENCE DIVISION				3,317,896		3,317,896	
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION									
BUDGET CODE: 2054 IAB -TREASURY - FAF									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
		SUBTOTAL FOR SUPPLYS&MATL				7,000			7,000-
40		OTHR SER&CHR	460 SPECIAL EXPENSE		2,483,987				2,483,987-
		SUBTOTAL FOR OTHR SER&CHR				2,483,987			2,483,987-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		2,500				2,500-
			622 TEMPORARY SERVICES		15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS				17,500			17,500-
		SUBTOTAL FOR BUDGET CODE 2054				2,508,487			2,508,487-
		TOTAL FOR INTERNAL AFFAIRS DIVISION				2,508,487			2,508,487-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD									
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			78,823			78,823		
		199 DATA PROCESSING SUPPLIES			31,500			31,500		
		SUBTOTAL FOR SUPPLYS&MATL			110,323			110,323		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			219,363			219,363		
		302 TELECOMMUNICATIONS EQUIPMENT			11,500			11,500		
		332 PURCH DATA PROCESSING EQUIPT			41,000			41,000		
		337 BOOKS-OTHER			1,480			1,480		
		SUBTOTAL FOR PROPTY&EQUIP			273,343			273,343		
40		OTHR SER&CHR								
		403 OFFICE SERVICES			2,450			2,450		
		460 SPECIAL EXPENSE			606,481			606,481		
		SUBTOTAL FOR OTHR SER&CHR			608,931			608,931		
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL	1		35,000	1		35,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		35,000	1		35,000		
		SUBTOTAL FOR BUDGET CODE 2201	1		1,027,597	1		1,027,597		
BUDGET CODE: 2202 CALEA										
40		OTHR SER&CHR								
		460 SPECIAL EXPENSE			1,608,199			1,834,679		226,480
		SUBTOTAL FOR OTHR SER&CHR			1,608,199			1,834,679		226,480
		SUBTOTAL FOR BUDGET CODE 2202			1,608,199			1,834,679		226,480
BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			50,000					50,000-
		SUBTOTAL FOR SUPPLYS&MATL			50,000					50,000-
40		OTHR SER&CHR								
		460 SPECIAL EXPENSE			10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR			10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 2209			60,000					60,000-
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS										
40		OTHR SER&CHR								
		460 SPECIAL EXPENSE			79,200			79,200		
		SUBTOTAL FOR OTHR SER&CHR			79,200			79,200		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2971				79,200		79,200	
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD			1	2,774,996	1	2,941,476	166,480
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000		3,000	3,000-
		199 DATA PROCESSING SUPPLIES		39,665		25,595	14,070-
SUBTOTAL FOR SUPPLYS&MATL				45,665		28,595	17,070-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		337 BOOKS-OTHER		38,700		38,700	
SUBTOTAL FOR PROPTY&EQUIP				44,700		44,700	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,930		24,000	14,070
		613 DATA PROCESSING EQUIPMENT		8,900		11,900	3,000
SUBTOTAL FOR CNTRCTL SVCS				18,830		35,900	17,070
SUBTOTAL FOR BUDGET CODE 2301				109,195		109,195	
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300			300-
		117 POSTAGE		95,200			95,200-
SUBTOTAL FOR SUPPLYS&MATL				95,500			95,500-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	420,000			420,000-
SUBTOTAL FOR CNTRCTL SVCS			1	420,000			420,000-
SUBTOTAL FOR BUDGET CODE 2308			1	515,500			515,500-
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO			1	624,695		109,195	515,500-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF										
BUDGET CODE: 2401 YOUTH DIVISION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			339,873			339,873		
		110 FOOD & FORAGE SUPPLIES			93,700			76,500		17,200-
		199 DATA PROCESSING SUPPLIES			3,700			2,500		1,200-
		SUBTOTAL FOR SUPPLYS&MATL			437,273			418,873		18,400-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			56,500			5,500		51,000-
		302 TELECOMMUNICATIONS EQUIPMENT			1,200			1,200		
		332 PURCH DATA PROCESSING EQUIPT			3,000			3,000		
		337 BOOKS-OTHER			20					20-
		SUBTOTAL FOR PROPTY&EQUIP			60,720			9,700		51,020-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			7,300			1,500		5,800-
		403 OFFICE SERVICES			600			600		
		412 RENTALS OF MISC.EQUIP			75,845			88,965		13,120
		454 OVERNIGHT TRVL EXP-SPECIAL			20,300			10,000		10,300-
		SUBTOTAL FOR OTHR SER&CHR			104,045			101,065		2,980-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			3,000			3,000		
		608 MAINT & REP GENERAL			10,000					10,000-
		633 TRANSPORTATION EXPENDITURES	1		133,000	1		63,000		70,000-
		671 TRAINING PRGM CITY EMPLOYEES			8,030					8,030-
		695 EDUCATION & REC FOR YOUTH PRGM	1		125,000	1		81,000		44,000-
		SUBTOTAL FOR CNRCTL SVCS	2		279,030	2		147,000		132,030-
		SUBTOTAL FOR BUDGET CODE 2401	2		881,068	2		676,638		204,430-
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	2		881,068	2		676,638		204,430-
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER										
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,709			3,709		
		SUBTOTAL FOR SUPPLYS&MATL			3,709			3,709		
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			700			700		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				700		700	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		698		698	
		403 OFFICE SERVICES		400		400	
		431 LEASING OF MISC EQUIP		9,560		9,560	
SUBTOTAL FOR OTHR SER&CHR				10,658		10,658	
SUBTOTAL FOR BUDGET CODE 2501				15,067		15,067	
BUDGET CODE: 2502 Risk Assessment Unit							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		4,620		4,620	
		332 PURCH DATA PROCESSING EQUIPT		44,620		16,398	28,222-
SUBTOTAL FOR PROPTY&EQUIP				49,240		21,018	28,222-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		42,517			42,517-
		671 TRAINING PRGM CITY EMPLOYEES		72,000			72,000-
		684 PROF SERV COMPUTER SERVICES				16,000	16,000
SUBTOTAL FOR CNTRCTL SVCS				114,517		16,000	98,517-
SUBTOTAL FOR BUDGET CODE 2502				163,757		37,018	126,739-
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,796			9,796-
SUBTOTAL FOR SUPPLYS&MATL				9,796			9,796-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,300			2,300-
		315 OFFICE EQUIPMENT		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		1,050			1,050-
		338 LIBRARY BOOKS		3,854			3,854-
SUBTOTAL FOR PROPTY&EQUIP				9,204			9,204-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		26,000			26,000-
SUBTOTAL FOR OTHR SER&CHR				26,000			26,000-
SUBTOTAL FOR BUDGET CODE 2509				45,000			45,000-
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER				223,824		52,085	171,739-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS		28	149,663,445	27	12,704,140	1-	136,959,305-

DEPARTMENTAL ESTIMATES - FY16
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	327,308	149,663,445		12,704,140	136,959,305-
FINANCIAL PLAN SAVINGS				500,851	500,851
APPROPRIATION		149,663,445		13,204,991	136,458,454-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,050,167		13,204,991	845,176-
OTHER CATEGORICAL		675,365			675,365-
CAPITAL FUNDS - I.F.A.					
STATE		105,000			105,000-
FEDERAL - C.D.					
FEDERAL - OTHER		134,832,913			134,832,913-
INTRA-CITY SALES					
TOTAL		149,663,445		13,204,991	136,458,454-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,000		70,000		
			100 SUPPLIES + MATERIALS - GENERAL		124,848		124,848		
			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		375,848		375,848		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,284,000		2,316,000		1,032,000
			302 TELECOMMUNICATIONS EQUIPMENT		100,000		100,000		
			305 MOTOR VEHICLES		1,450,000		450,000		1,000,000-
			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		3,178,000		3,200,000		22,000
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		13,000		1,000		12,000-
			460 SPECIAL EXPENSE		50,000		50,000		
			SUBTOTAL FOR OTHR SER&CHR		730,000		708,000		22,000-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	120,000	1	120,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	45,000	1	45,000		
			608 MAINT & REP GENERAL	1	280,000	1	280,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000		
			613 DATA PROCESSING EQUIPMENT	1	20,000	1	20,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1		2,000	1		2,000		
		671 TRAINING PRGM CITY EMPLOYEES	1		76,000	1		76,000		
		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		10,000	1		10,000		
		SUBTOTAL FOR CNTRCTL SVCS	10		620,000	10		620,000		
		SUBTOTAL FOR BUDGET CODE 3001	10		4,903,848	10		4,903,848		
		TOTAL FOR	10		4,903,848	10		4,903,848		
		TOTAL FOR SCHOOL SAFETY- OTPS	10		4,903,848	10		4,903,848		

DEPARTMENTAL ESTIMATES - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,000	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 - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: EB01 Ebola Preparedness									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		425,464			425,464-
				SUBTOTAL FOR OTHR SER&CHR		425,464			425,464-
				SUBTOTAL FOR BUDGET CODE EB01		425,464			425,464-
BUDGET CODE: E400 HURRICANE SANDY									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		178,888			178,888-
				SUBTOTAL FOR SUPPLYS&MATL		178,888			178,888-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		211,727			211,727-
			305	MOTOR VEHICLES		531,394			531,394-
			314	OFFICE FURITURE		4,260			4,260-
			332	PURCH DATA PROCESSING EQUIPT		622,264			622,264-
				SUBTOTAL FOR PROPTY&EQUIP		1,369,645			1,369,645-
40	OTHR SER&CHR	850001	40X	CONTRACTUAL SERVICES-GENERAL		342,996			342,996-
			400	CONTRACTUAL SERVICES-GENERAL		20,653			20,653-
			403	OFFICE SERVICES		87			87-
			414	RENTALS - LAND BLDGS & STRUCTS		1,534,274			1,534,274-
			454	OVERNIGHT TRVL EXP-SPECIAL		1,040			1,040-
			460	SPECIAL EXPENSE		15,744			15,744-
				SUBTOTAL FOR OTHR SER&CHR		1,914,794			1,914,794-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,310,606	1,448,000		862,606-
				SUBTOTAL FOR CNTRCTL SVCS		2,310,606	1,448,000		862,606-
				SUBTOTAL FOR BUDGET CODE E400		5,773,933	1,448,000		4,325,933-
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		121,391	609,030		487,639
			117	POSTAGE		13,155	66,000		52,845
				SUBTOTAL FOR SUPPLYS&MATL		134,546	675,030		540,484
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL			5,050		5,050
				SUBTOTAL FOR PROPTY&EQUIP			5,050		5,050

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				16,120		16,120
			417 ADVERTISING		150,000		5,800		144,200-
			493 FINAN ASSIST COLLEGE STUDENTS		371,475		135,521		235,954-
			SUBTOTAL FOR OTHR SER&CHR		521,475		157,441		364,034-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				9,000		9,000
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	2,000		2,000
			SUBTOTAL FOR CNTRCTL SVCS	1		1	11,000		11,000
			SUBTOTAL FOR BUDGET CODE 4002	1	656,021	1	848,521		192,500
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		60,000				60,000-
			100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
			169 MAINTENANCE SUPPLIES		768,740				768,740-
			SUBTOTAL FOR SUPPLYS&MATL		838,740				838,740-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		170,000				170,000-
			332 PURCH DATA PROCESSING EQUIPT		20,000				20,000-
			337 BOOKS-OTHER		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		195,000				195,000-
40	OTHR SER&CHR		403 OFFICE SERVICES		1,260				1,260-
			412 RENTALS OF MISC.EQUIP		60,000				60,000-
			SUBTOTAL FOR OTHR SER&CHR		61,260				61,260-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		286,000		1,750,000		1,464,000
			608 MAINT & REP GENERAL		254,000				254,000-
			624 CLEANING SERVICES		85,000				85,000-
			671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
			684 PROF SERV COMPUTER SERVICES		20,000				20,000-
			SUBTOTAL FOR CNTRCTL SVCS		655,000		1,750,000		1,095,000
			SUBTOTAL FOR BUDGET CODE 4561		1,750,000		1,750,000		
BUDGET CODE: 5701 Headquarters Custodial Section									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000		
			169 MAINTENANCE SUPPLIES		69,000		69,000		
			170 CLEANING SUPPLIES		36,500		36,500		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					255,500		255,500		
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		25,000		25,000			
		305 MOTOR VEHICLES		4,258					4,258-
		314 OFFICE FURITURE		19,900					19,900-
SUBTOTAL FOR PROPTY&EQUIP					49,158		25,000		24,158-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		335,000		135,000			200,000-
		671 TRAINING PRGM CITY EMPLOYEES		3,000		3,000			
SUBTOTAL FOR CNTRCTL SVCS					338,000		138,000		200,000-
SUBTOTAL FOR BUDGET CODE 5701					642,658		418,500		224,158-
BUDGET CODE: 5731 Plant Management Unit									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		169 MAINTENANCE SUPPLIES		284,700		220,000			64,700-
SUBTOTAL FOR SUPPLYS&MATL					289,700		225,000		64,700-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		33,000		33,000			
		305 MOTOR VEHICLES		85,557					85,557-
		314 OFFICE FURITURE		38,000					38,000-
		315 OFFICE EQUIPMENT		11,057		11,057			
SUBTOTAL FOR PROPTY&EQUIP					167,614		44,057		123,557-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		310,476		258,256			52,220-
SUBTOTAL FOR OTHR SER&CHR					310,476		258,256		52,220-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		31,700		31,700			
		608 MAINT & REP GENERAL		860,022		696,320			163,702-
		676 MAINT & OPER OF INFRASTRUCTURE		25,000		25,000			
SUBTOTAL FOR CNTRCTL SVCS					916,722		753,020		163,702-
SUBTOTAL FOR BUDGET CODE 5731					1,684,512		1,280,333		404,179-
TOTAL FOR				1	10,932,588	1	5,745,354		5,187,234-

RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,096		1,796,499			1,788,403
	SUBTOTAL FOR SUPPLYS&MATL			8,096		1,796,499			1,788,403
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		400,601		400,601			
		412 RENTALS OF MISC.EQUIP		179,206		182,119			2,913
		493 FINAN ASSIST COLLEGE STUDENTS		29,550		32,119			2,569
	SUBTOTAL FOR OTHR SER&CHR			609,357		614,839			5,482
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		246,816					246,816-
		671 TRAINING PRGM CITY EMPLOYEES		22,120		11,000			11,120-
	SUBTOTAL FOR CNTRCTL SVCS			268,936		11,000			257,936-
	SUBTOTAL FOR BUDGET CODE 4001			886,389		2,422,338			1,535,949
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,613		3,613			
	SUBTOTAL FOR SUPPLYS&MATL			3,613		3,613			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,313		3,313			
	SUBTOTAL FOR PROPTY&EQUIP			3,313		3,313			
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		700		700			
		431 LEASING OF MISC EQUIP		9,780		9,780			
	SUBTOTAL FOR OTHR SER&CHR			10,480		10,480			
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		1,635		1,635			
		608 MAINT & REP GENERAL		500		500			
	SUBTOTAL FOR CNTRCTL SVCS			2,135		2,135			
	SUBTOTAL FOR BUDGET CODE 4003			19,541		19,541			
BUDGET CODE: 4008 TREASURY-FAF									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		498,000					498,000-
	SUBTOTAL FOR OTHR SER&CHR			498,000					498,000-
	SUBTOTAL FOR BUDGET CODE 4008			498,000					498,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			100 SUPPLIES + MATERIALS - GENERAL		158,571		111,571		47,000-
			110 FOOD & FORAGE SUPPLIES		23,000		30,000		7,000
			117 POSTAGE		20,000		20,000		
			199 DATA PROCESSING SUPPLIES		35,000		60,000		25,000
			SUBTOTAL FOR SUPPLYS&MATL		241,571		226,571		15,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		225,000		130,000		95,000-
			302 TELECOMMUNICATIONS EQUIPMENT		30,000		30,000		
			314 OFFICE FURITURE		226,811		24,000		202,811-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY				30,000		30,000
			332 PURCH DATA PROCESSING EQUIPT		110,000		185,000		75,000
			337 BOOKS-OTHER		75,000		75,000		
			338 LIBRARY BOOKS		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		671,811		479,000		192,811-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		50,000		50,000		
			403 OFFICE SERVICES		4,306		4,306		
			412 RENTALS OF MISC.EQUIP		35,785		45,785		10,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				24,000		24,000
			453 OVERNIGHT TRVL EXP-GENERAL				36,000		36,000
			454 OVERNIGHT TRVL EXP-SPECIAL		165,000		105,000		60,000-
			460 SPECIAL EXPENSE		181,225		231,225		50,000
			SUBTOTAL FOR OTHR SER&CHR		436,316		496,316		60,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000		180,000		30,000
			607 MAINT & REP MOTOR VEH EQUIP		58,000		58,000		
			608 MAINT & REP GENERAL		26,000		71,000		45,000
			612 OFFICE EQUIPMENT MAINTENANCE		12,000		12,000		
			624 CLEANING SERVICES		31,000		31,000		
			671 TRAINING PRGM CITY EMPLOYEES		77,576		77,576		
			SUBTOTAL FOR CNTRCTL SVCS		354,576		429,576		75,000
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		26,000		26,000		
			SUBTOTAL FOR FXD MIS CHGS		26,000		26,000		
			SUBTOTAL FOR BUDGET CODE 4011		1,730,274		1,657,463		72,811-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT									
10	SUPPLYS&MATL	117	POSTAGE			7,000		7,000	
	SUBTOTAL FOR SUPPLYS&MATL					7,000		7,000	
40	OTHR SER&CHR	403	OFFICE SERVICES			780		780	
		413	RENTAL-DATA PROCESSING EQUIP			4,000		4,000	
	SUBTOTAL FOR OTHR SER&CHR					4,780		4,780	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			27,000		27,000	
		612	OFFICE EQUIPMENT MAINTENANCE			5,000		5,000	
		671	TRAINING PRGM CITY EMPLOYEES			1,555		2,500	945
	SUBTOTAL FOR CNTRCTL SVCS					33,555		34,500	945
	SUBTOTAL FOR BUDGET CODE 4021					45,335		46,280	945
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS									
60	CNTRCTL SVCS	622	TEMPORARY SERVICES			247,400		227,400	20,000-
	SUBTOTAL FOR CNTRCTL SVCS					247,400		227,400	20,000-
	SUBTOTAL FOR BUDGET CODE 4401					247,400		227,400	20,000-
TOTAL FOR DEP COMM MANAGEMENT & BUDGET						3,426,939		4,373,022	946,083
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION									
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			3,000		3,000	
		117	POSTAGE			460,972		460,972	
	SUBTOTAL FOR SUPPLYS&MATL					463,972		463,972	
40	OTHR SER&CHR	403	OFFICE SERVICES			16,391		16,391	
	SUBTOTAL FOR OTHR SER&CHR					16,391		16,391	
	SUBTOTAL FOR BUDGET CODE 4201					480,363		480,363	
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,069		1,500		2,569-
			199 DATA PROCESSING SUPPLIES		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL				6,069		3,500	2,569-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000		
			337 BOOKS-OTHER		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000		20,000		
			622 TEMPORARY SERVICES		1,000		1,000		
			671 TRAINING PRGM CITY EMPLOYEES		30,500		33,000		2,500
			686 PROF SERV OTHER		2,500				2,500-
		SUBTOTAL FOR CNTRCTL SVCS				54,000		54,000	
		SUBTOTAL FOR BUDGET CODE 4211				63,069		60,500	2,569-
		TOTAL FOR PAYROLL PENSION SECTION				543,432		540,863	2,569-
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION									
BUDGET CODE: 0109 CREDIT CARD SERVICES									
40		OTHR SER&CHR 836001	40X CONTRACTUAL SERVICES-GENERAL		3,500				3,500-
			400 CONTRACTUAL SERVICES-GENERAL		191,500		195,000		3,500
		SUBTOTAL FOR OTHR SER&CHR				195,000		195,000	
		SUBTOTAL FOR BUDGET CODE 0109				195,000		195,000	
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,118		4,118		5,000-
			110 FOOD & FORAGE SUPPLIES		7,517		5,417		2,100-
			117 POSTAGE		7,500		7,500		
			199 DATA PROCESSING SUPPLIES				1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL				24,135		18,035	6,100-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		291,312		291,312		
			315 OFFICE EQUIPMENT		2,000		2,000		
			332 PURCH DATA PROCESSING EQUIPT				1,100		1,100

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		337 BOOKS-OTHER		23,503		23,503			
		SUBTOTAL FOR PROPTY&EQUIP		316,815		317,915		1,100	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,960		10,960		30,000-	
		403 OFFICE SERVICES		35,226		33,126		2,100-	
		417 ADVERTISING		3,000		3,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		24,378		214,378		190,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,417		5,417			
		453 OVERNIGHT TRVL EXP-GENERAL		690,250		500,250		190,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		140,000		100,000		40,000-	
		SUBTOTAL FOR OTHR SER&CHR		939,231		867,131		72,100-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	25,000	1	25,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	25,000	1	25,000			
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		50,000		50,000			
		704 PAY FOR SURETY BOND/INSUR PREM		1,000		1,000			
		708 AWARDS WIDOW/OTH DEPND EMP KLD		50,000		125,000		75,000	
		732 MISCELLANEOUS AWARDS		3,000		3,000			
	856001	79D TRAINING CITY EMPLOYEES		27,600		10,200		17,400-	
		SUBTOTAL FOR FXD MIS CHGS		131,600		189,200		57,600	
		SUBTOTAL FOR BUDGET CODE 4301	1	1,436,781	1	1,417,281		19,500-	
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD									
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		130,980		130,980			
	801001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	040001	41D RENTALS - LAND BLDGS & STRUCTS							
	819001	41D RENTALS - LAND BLDGS & STRUCTS		40,000		40,000			
	826001	41D RENTALS - LAND BLDGS & STRUCTS		890,970		890,970			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		537,159		537,159			
	858001	41D RENTALS - LAND BLDGS & STRUCTS		4,363,163		4,363,163			
		460 SPECIAL EXPENSE		2,000,000		1,295,000		705,000-	
		SUBTOTAL FOR OTHR SER&CHR		7,962,272		7,257,272		705,000-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,730,524		1,328,099		402,425-	
		SUBTOTAL FOR CNTRCTL SVCS		1,730,524		1,328,099		402,425-	
		SUBTOTAL FOR BUDGET CODE 4302		9,692,796		8,585,371		1,107,425-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4308 AUDIT&ACCOUNTS SEC-F.A.F							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		100,000			100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000			100,000-
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		250,000			250,000-
		SUBTOTAL FOR OTHR SER&CHR		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 4308		350,000			350,000-
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT							
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		200,000			200,000-
		SUBTOTAL FOR OTHR SER&CHR		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 4309		200,000			200,000-
		TOTAL FOR AUDITS & ACCOUNTS DIVISION	1	11,874,577	1	10,197,652	1,676,925-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		61,720			61,720-
		SUBTOTAL FOR PROPTY&EQUIP		61,720			61,720-
40		OTHR SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL		95,175			95,175-
		826001 40X CONTRACTUAL SERVICES-GENERAL					
		841001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		195,000		700,000	505,000
		414 RENTALS - LAND BLDGS & STRUCTS		45,635,039		45,110,443	524,596-
		856001 42C HEAT LIGHT & POWER		24,390,990		24,390,990	
		SUBTOTAL FOR OTHR SER&CHR		70,316,204		70,201,433	114,771-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	19,985	1		19,985-
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,020	1	1,020	
		SUBTOTAL FOR CNTRCTL SVCS	2	21,005	2	1,020	19,985-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4501			2	70,398,929	2	70,202,453	196,476-
BUDGET CODE: 4502 Citywide Demand Response Program							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		25,873			25,873-
SUBTOTAL FOR SUPPLYS&MATL				25,873			25,873-
SUBTOTAL FOR BUDGET CODE 4502				25,873			25,873-
BUDGET CODE: 4508 FAC MGMT DIV- ADMIN SVCS- FAF							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		492,170			492,170-
SUBTOTAL FOR PROPTY&EQUIP				492,170			492,170-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,507,830			1,507,830-
SUBTOTAL FOR CNTRCTL SVCS				1,507,830			1,507,830-
SUBTOTAL FOR BUDGET CODE 4508				2,000,000			2,000,000-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			2	72,424,802	2	70,202,453	2,222,349-
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		50,901			50,901-
SUBTOTAL FOR SUPPLYS&MATL				50,901			50,901-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		77,100			77,100-
SUBTOTAL FOR CNTRCTL SVCS				77,100			77,100-
SUBTOTAL FOR BUDGET CODE Z401				128,001			128,001-
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000	
		100 SUPPLIES + MATERIALS - GENERAL		6,000		16,000	10,000
		169 MAINTENANCE SUPPLIES		1,973,204		2,054,204	81,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		170 CLEANING SUPPLIES		12,766		10,000	2,766-
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,031,970		2,120,204	88,234
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		112,600		100,000	12,600-
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		27,000			27,000-
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		141,600		102,000	39,600-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,500		1,500	
		412 RENTALS OF MISC.EQUIP		497,734		75,000	422,734-
		431 LEASING OF MISC EQUIP		100,000		100,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL				500	500
		SUBTOTAL FOR OTHR SER&CHR		599,234		177,000	422,234-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	100,000	13	100,000	
		608 MAINT & REP GENERAL	1	290,000	1	540,000	250,000
		613 DATA PROCESSING EQUIPMENT		10,000		10,000	
		624 CLEANING SERVICES	3	735,187	3	735,187	
		671 TRAINING PRGM CITY EMPLOYEES		3,875		35,000	31,125
		676 MAINT & OPER OF INFRASTRUCTURE	56	2,998,339	56	1,987,339	1,011,000-
		SUBTOTAL FOR CNTRCTL SVCS	73	4,137,401	73	3,407,526	729,875-
		SUBTOTAL FOR BUDGET CODE 4521	73	6,910,205	73	5,806,730	1,103,475-
		TOTAL FOR BUILDING MAINTENANCE SECTION	73	7,038,206	73	5,806,730	1,231,476-
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		702,042		689,292	12,750-
		109 FUEL OIL		2,151,570		2,151,570	
		117 POSTAGE		3,000		3,000	
		199 DATA PROCESSING SUPPLIES		52,847		42,862	9,985-
		SUBTOTAL FOR SUPPLYS&MATL		5,128,941		5,106,206	22,735-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		200,178		100,178		100,000-
			302 TELECOMMUNICATIONS EQUIPMENT		21,167		21,167		
			314 OFFICE FURITURE		1,730,827		1,336,617		394,210-
			315 OFFICE EQUIPMENT		109,752		59,752		50,000-
			319 SECURITY EQUIPMENT		980		980		
			337 BOOKS-OTHER		7,000		7,000		
			338 LIBRARY BOOKS		36,528		36,528		
			SUBTOTAL FOR PROPTY&EQUIP		2,106,432		1,562,222		544,210-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		389,383		102,325		287,058-
			403 OFFICE SERVICES		15,630		15,630		
			412 RENTALS OF MISC.EQUIP		3,003,984		3,217,953		213,969
			417 ADVERTISING		17,000		7,000		10,000-
			427 DATA PROCESSING SERVICES		6,383		6,383		
			460 SPECIAL EXPENSE		337,000		287,000		50,000-
			SUBTOTAL FOR OTHR SER&CHR		3,769,380		3,636,291		133,089-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000		100,000		
			602 TELECOMMUNICATIONS MAINT	1	56,329	1	56,329		
			608 MAINT & REP GENERAL	1	33,137	1	33,137		
			612 OFFICE EQUIPMENT MAINTENANCE	15	111,974	15	261,974		150,000
			615 PRINTING CONTRACTS	2	239,069	2	239,069		
			671 TRAINING PRGM CITY EMPLOYEES		1,300		1,300		
			686 PROF SERV OTHER		3,950		3,950		
			SUBTOTAL FOR CNTRCTL SVCS	19	545,759	19	695,759		150,000
70		FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		71,552				71,552-
			SUBTOTAL FOR FXD MIS CHGS		71,552				71,552-
			SUBTOTAL FOR BUDGET CODE 4531	19	11,622,064	19	11,000,478		621,586-
BUDGET CODE: 4532 QMS-POLICE SAFETY									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,336,892		4,851,600		3,514,708
			SUBTOTAL FOR SUPPLYS&MATL		1,336,892		4,851,600		3,514,708
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		137,343		221,000		83,657
			SUBTOTAL FOR PROPTY&EQUIP		137,343		221,000		83,657
60		CNTRCTL SVCS	686 PROF SERV OTHER		24,819		51,250		26,431
			SUBTOTAL FOR CNTRCTL SVCS		24,819		51,250		26,431

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4532				1,499,054		5,123,850		3,624,796
BUDGET CODE: 4538 QUARTERMASTER-FED FORF								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500,000				500,000-
		100 SUPPLIES + MATERIALS - GENERAL		127,360				127,360-
SUBTOTAL FOR SUPPLYS&MATL				627,360				627,360-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		150,000				150,000-
		305 MOTOR VEHICLES		275,000				275,000-
SUBTOTAL FOR PROPTY&EQUIP				425,000				425,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		201,000				201,000-
SUBTOTAL FOR OTHR SER&CHR				201,000				201,000-
SUBTOTAL FOR BUDGET CODE 4538				1,253,360				1,253,360-
TOTAL FOR QUARTERMASTER SECTION			19	14,374,478	19	16,124,328		1,749,850
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		68,800		70,500		1,700
		110 FOOD & FORAGE SUPPLIES		1,700				1,700-
		199 DATA PROCESSING SUPPLIES		3,685,997		3,740,997		55,000
SUBTOTAL FOR SUPPLYS&MATL				3,771,497		3,826,497		55,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		77,000		77,000		
		314 OFFICE FURITURE		55,000				55,000-
		332 PURCH DATA PROCESSING EQUIPT		695,000		650,000		45,000-
SUBTOTAL FOR PROPTY&EQUIP				827,000		727,000		100,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		488,320		463,320		25,000-
		400 CONTRACTUAL SERVICES-GENERAL				486,000		486,000
	858001	42G DATA PROCESSING SERVICES		4,818,994		1,740,394		3,078,600-
		431 LEASING OF MISC EQUIP		34,800		34,800		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000	
		460 SPECIAL EXPENSE		1,977,697		4,887,125	2,909,428
		SUBTOTAL FOR OTHR SER&CHR		7,334,811		7,626,639	291,828
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	75,000	1	75,000	
		613 DATA PROCESSING EQUIPMENT	12	19,837,712	12	18,564,101	1,273,611-
		671 TRAINING PRGM CITY EMPLOYEES	1	190,750	1	200,000	9,250
		684 PROF SERV COMPUTER SERVICES	2	8,153,845	2	11,960,429	3,806,584
		SUBTOTAL FOR CNTRCTL SVCS	16	28,257,307	16	30,799,530	2,542,223
		SUBTOTAL FOR BUDGET CODE 4601	16	40,190,615	16	42,979,666	2,789,051
BUDGET CODE: 4608 MISD-FEDERAL ASSET FORFEITURE							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		20,000,000			20,000,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000,000			20,000,000-
		SUBTOTAL FOR BUDGET CODE 4608		20,000,000			20,000,000-
BUDGET CODE: 4613 REAL TIME CRIME CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,500		4,000	500-
		110 FOOD & FORAGE SUPPLIES		1,500		2,000	500
		199 DATA PROCESSING SUPPLIES		300,940		410,940	110,000
		SUBTOTAL FOR SUPPLYS&MATL		306,940		416,940	110,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000	
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		40,000		40,000	
		SUBTOTAL FOR PROPTY&EQUIP		45,000		45,000	
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		613 DATA PROCESSING EQUIPMENT		5,280,848		5,040,848	240,000-
		671 TRAINING PRGM CITY EMPLOYEES		80,000		80,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,360,848		5,120,848	240,000-
		SUBTOTAL FOR BUDGET CODE 4613		5,727,788		5,597,788	130,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			16		65,918,403	16		48,577,454		17,340,949-
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM										
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE										
10		SUPPLYS&MATL			4,994			4,994		
		100 SUPPLIES + MATERIALS - GENERAL						4,994		
		SUBTOTAL FOR SUPPLYS&MATL			4,994			4,994		
30		PROPTY&EQUIP			2,250			2,250		
		337 BOOKS-OTHER						2,250		
		SUBTOTAL FOR PROPTY&EQUIP			2,250			2,250		
40		OTHR SER&CHR			9,256			9,256		
		403 OFFICE SERVICES			1,300			1,300		1,300-
		454 OVERNIGHT TRVL EXP-SPECIAL			10,556			9,256		1,300-
		SUBTOTAL FOR OTHR SER&CHR			10,556			9,256		1,300-
60		CNTRCTL SVCS			72,200			73,500		1,300
		622 TEMPORARY SERVICES			8,762			73,500		8,762-
		686 PROF SERV OTHER			80,962			73,500		7,462-
		SUBTOTAL FOR CNTRCTL SVCS			80,962			73,500		7,462-
		SUBTOTAL FOR BUDGET CODE 4911			98,762			90,000		8,762-
BUDGET CODE: 4919 DC OPERATIONS - SAF - INVESTIGATIONS										
40		OTHR SER&CHR			2,500					2,500-
		460 SPECIAL EXPENSE			2,500					2,500-
		SUBTOTAL FOR OTHR SER&CHR			2,500					2,500-
		SUBTOTAL FOR BUDGET CODE 4919			2,500					2,500-
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION										
10		SUPPLYS&MATL			20,425			31,425		11,000
		100 SUPPLIES + MATERIALS - GENERAL			18,000			18,000		
		199 DATA PROCESSING SUPPLIES			38,425			49,425		11,000
		SUBTOTAL FOR SUPPLYS&MATL			38,425			49,425		11,000
30		PROPTY&EQUIP			9,000			9,000		
		300 EQUIPMENT GENERAL			12,000			36,000		24,000
		332 PURCH DATA PROCESSING EQUIPT			21,000			45,000		24,000
		SUBTOTAL FOR PROPTY&EQUIP			21,000			45,000		24,000
60		CNTRCTL SVCS			29,000			29,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1		29,000	1		29,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	906,293	1	899,201	7,092-
		684 PROF SERV COMPUTER SERVICES		27,925		3,925	24,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	963,218	2	932,126	31,092-
		SUBTOTAL FOR BUDGET CODE 4921	2	1,022,643	2	1,026,551	3,908
BUDGET CODE: 4931 PROPERTY CLERK DIVISION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		194,541		194,541	
		SUBTOTAL FOR SUPPLYS&MATL		194,541		194,541	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		78,508		23,508	55,000-
		314 OFFICE FURITURE		25,000			25,000-
		332 PURCH DATA PROCESSING EQUIPT		40,000			40,000-
		337 BOOKS-OTHER		910		130	780-
		SUBTOTAL FOR PROPTY&EQUIP		144,418		23,638	120,780-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		280,000		425,780	145,780
		403 OFFICE SERVICES		4,348		4,348	
		412 RENTALS OF MISC.EQUIP		20,000		32,000	12,000
		417 ADVERTISING				145,000	145,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000			7,000-
		SUBTOTAL FOR OTHR SER&CHR		312,348		607,128	294,780
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	157,050	1	197,050	40,000
		607 MAINT & REP MOTOR VEH EQUIP		7,000		1,000	6,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	28,752	1	28,752	
		613 DATA PROCESSING EQUIPMENT		1,328,118		1,318,118	10,000-
		615 PRINTING CONTRACTS	1	35,000	1	35,000	
		619 SECURITY SERVICES	1	650,000	1	600,000	50,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000	1		3,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	2,208,920	5	2,179,920	29,000-
		SUBTOTAL FOR BUDGET CODE 4931	5	2,860,227	5	3,005,227	145,000
BUDGET CODE: 4933 FY12 Post Conviction DNA Contract							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		1,735			1,735-
		SUBTOTAL FOR SUPPLYS&MATL		1,735			1,735-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			3,000					3,000-
			314 OFFICE FURITURE			1,832					1,832-
			332 PURCH DATA PROCESSING EQUIPT			12,064					12,064-
			SUBTOTAL FOR PROPTY&EQUIP			16,896					16,896-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			48,744					48,744-
			SUBTOTAL FOR CNTRCTL SVCS			48,744					48,744-
			SUBTOTAL FOR BUDGET CODE 4933			67,375					67,375-
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT											
10		SUPPLYS&MATL	101 PRINTING SUPPLIES			50,000					50,000-
			SUBTOTAL FOR SUPPLYS&MATL			50,000					50,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			223,140					223,140-
			SUBTOTAL FOR CNTRCTL SVCS			223,140					223,140-
			SUBTOTAL FOR BUDGET CODE 4938			273,140					273,140-
BUDGET CODE: 4951 PRINTING SECTION											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			314,475			326,384		11,909
			101 PRINTING SUPPLIES			60,326			60,326		
			199 DATA PROCESSING SUPPLIES			2,000					2,000-
			SUBTOTAL FOR SUPPLYS&MATL			376,801			386,710		9,909
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,000					10,000-
			332 PURCH DATA PROCESSING EQUIPT			10,000					10,000-
			SUBTOTAL FOR PROPTY&EQUIP			20,000					20,000-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	2		181,144	2		181,144		
			671 TRAINING PRGM CITY EMPLOYEES			50					50-
			SUBTOTAL FOR CNTRCTL SVCS	2		181,194	2		181,144		50-
			SUBTOTAL FOR BUDGET CODE 4951	2		577,995	2		567,854		10,141-
BUDGET CODE: 4971 FLEET SERVICES DIVISION											
10		SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			789,567					789,567-
			072001 10F MOTOR VEHICLE FUEL								

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY15-02/02/15					DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10F	MOTOR VEHICLE FUEL		961,055				961,055-
		100	SUPPLIES + MATERIALS - GENERAL		65,603		65,603		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,679,190		7,313,981		634,791
		106	MOTOR VEHICLE FUEL		27,181,278		28,142,333		961,055
		199	DATA PROCESSING SUPPLIES		10,000		10,000		
	SUBTOTAL FOR SUPPLYS&MATL					35,686,693		35,531,917	154,776-
30		300	EQUIPMENT GENERAL		16,256		16,256		
		305	MOTOR VEHICLES		29,843,904		31,364,804		1,520,900
		332	PURCH DATA PROCESSING EQUIPT		20,000		20,000		
		337	BOOKS-OTHER		6,370		6,370		
	SUBTOTAL FOR PROPTY&EQUIP					29,886,530		31,407,430	1,520,900
40		403	OFFICE SERVICES		4,605		4,605		
		431	LEASING OF MISC EQUIP		94,020		94,020		
		454	OVERNIGHT TRVL EXP-SPECIAL		7,500		7,500		
		460	SPECIAL EXPENSE		4,718,370		4,718,370		
	SUBTOTAL FOR OTHR SER&CHR					4,824,495		4,824,495	
60		600	CONTRACTUAL SERVICES GENERAL		921,333		2,430,900		1,509,567
		607	MAINT & REP MOTOR VEH EQUIP	1	3,555,471	1	1,219,571		2,335,900-
		608	MAINT & REP GENERAL	1	639,151	1	597,151		42,000-
		613	DATA PROCESSING EQUIPMENT	1	208,260	1	208,260		
		671	TRAINING PRGM CITY EMPLOYEES	1	34,750	1	35,000		250
	SUBTOTAL FOR CNTRCTL SVCS				4	5,358,965	4	4,490,882	868,083-
	SUBTOTAL FOR BUDGET CODE 4971				4	75,756,683	4	76,254,724	498,041
BUDGET CODE: 4972 Ford Warranty Program OTPS									
10		105	AUTOMOTIVE SUPPLIES & MATERIAL		825,899				825,899-
	SUBTOTAL FOR SUPPLYS&MATL					825,899			825,899-
	SUBTOTAL FOR BUDGET CODE 4972					825,899			825,899-
BUDGET CODE: 4974 Fleet Services - Treasury									
10		105	AUTOMOTIVE SUPPLIES & MATERIAL		393,800				393,800-
	SUBTOTAL FOR SUPPLYS&MATL					393,800			393,800-
40		431	LEASING OF MISC EQUIP		835,000				835,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				835,000			835,000-
SUBTOTAL FOR BUDGET CODE 4974				1,228,800			1,228,800-
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS							
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		620,270			620,270-
SUBTOTAL FOR SUPPLYS&MATL				620,270			620,270-
SUBTOTAL FOR BUDGET CODE 4977				620,270			620,270-
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		895		4,895	4,000
		332 PURCH DATA PROCESSING EQUIPT		10,000		10,000	
		337 BOOKS-OTHER		195		195	
SUBTOTAL FOR PROPTY&EQUIP				11,090		15,090	4,000
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		250		2,000	1,750
SUBTOTAL FOR CNTRCTL SVCS				250		2,000	1,750
70		FXD MIS CHGS 732 MISCELLANEOUS AWARDS		4,000			4,000-
SUBTOTAL FOR FXD MIS CHGS				4,000			4,000-
SUBTOTAL FOR BUDGET CODE 4981				151,189		152,939	1,750
TOTAL FOR OFFICE FIRST DEPUTY COMM			13	83,485,483	13	81,097,295	2,388,188-

RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5001 PERSONNEL BUREAU											
10			SUPPLYS&MATL			17,500			17,500		1,000-
			100 SUPPLIES + MATERIALS - GENERAL			12,941			12,941		
			110 FOOD & FORAGE SUPPLIES			25,000			25,000		
			117 POSTAGE			1,000			1,000		
			199 DATA PROCESSING SUPPLIES			57,441			56,441		1,000-
			SUBTOTAL FOR SUPPLYS&MATL								
30			PROPTY&EQUIP			24,884			4,714		20,170-
			300 EQUIPMENT GENERAL			1,000			1,000		1,000
			314 OFFICE FURITURE			1,500			1,500		1,500
			332 PURCH DATA PROCESSING EQUIPT			3,776			3,300		476-
			337 BOOKS-OTHER			28,660			10,514		18,146-
			SUBTOTAL FOR PROPTY&EQUIP								
40			OTHR SER&CHR			13,988					13,988-
	125001	40X	CONTRACTUAL SERVICES-GENERAL								
	131001	40X	CONTRACTUAL SERVICES-GENERAL								
	816001	40X	CONTRACTUAL SERVICES-GENERAL								
	856001	40X	CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			16,536			15,000		1,536-
			403 OFFICE SERVICES			2,000			2,000		
			417 ADVERTISING			133,000			133,000		
			SUBTOTAL FOR OTHR SER&CHR			165,524			150,000		15,524-
60			CNTRCTL SVCS			131,315	1		131,315		
			600 CONTRACTUAL SERVICES GENERAL		1	1,500			1,500		
			607 MAINT & REP MOTOR VEH EQUIP			79,691		1	78,667		1,024-
			608 MAINT & REP GENERAL		1	18,464			20,000		1,536
			615 PRINTING CONTRACTS			25,208			25,208		
			671 TRAINING PRGM CITY EMPLOYEES			31,000			31,000		
			686 PROF SERV OTHER			287,178		2	287,690		512
			SUBTOTAL FOR CNTRCTL SVCS		2						
70			FXD MIS CHGS			494,931			494,931		
			732 MISCELLANEOUS AWARDS			494,931			494,931		
			SUBTOTAL FOR FXD MIS CHGS								
			SUBTOTAL FOR BUDGET CODE 5001		2	1,033,734		2	999,576		34,158-
BUDGET CODE: 5002 RECRUITS OTPS											
10			SUPPLYS&MATL			22,000			22,000		
			100 SUPPLIES + MATERIALS - GENERAL			2,500					2,500-
			110 FOOD & FORAGE SUPPLIES			20,000			20,000		
			117 POSTAGE								

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		4,980		4,980			
		SUBTOTAL FOR SUPPLYS&MATL		49,480		46,980			2,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,500		12,500			
		314 OFFICE FURITURE		141					141-
		332 PURCH DATA PROCESSING EQUIPT		12,500		10,000			2,500-
		SUBTOTAL FOR PROPTY&EQUIP		25,141		22,500			2,641-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		4,627		4,627			
		417 ADVERTISING		2,020,000		2,000,000			20,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		66,359		93,500			27,141
		SUBTOTAL FOR OTHR SER&CHR		2,091,986		2,099,127			7,141
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500					500-
		607 MAINT & REP MOTOR VEH EQUIP		500		500			
		671 TRAINING PRGM CITY EMPLOYEES		500					500-
		SUBTOTAL FOR CNTRCTL SVCS		1,500		500			1,000-
		SUBTOTAL FOR BUDGET CODE 5002		2,168,107		2,169,107			1,000
		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	4,201,841	2	3,168,683			1,033,158-
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION									
		BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		116,000		100,500			15,500-
		117 POSTAGE		1,000		1,500			500
		SUBTOTAL FOR SUPPLYS&MATL		117,000		102,000			15,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		11,720					11,720-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				11,720				11,720-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		38,710		31,750		6,960-
SUBTOTAL FOR CNTRCTL SVCS				38,710		31,750		6,960-
SUBTOTAL FOR BUDGET CODE 5101				167,430		133,750		33,680-
TOTAL FOR STAFF SERVICES SECTION				167,430		133,750		33,680-
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION								
BUDGET CODE: 5601 HEALTH SERVICE DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		54,557		123,057		68,500
		107 MEDICAL,SURGICAL & LAB SUPPLY		196,382		136,382		60,000-
		117 POSTAGE		25,000		25,000		
		169 MAINTENANCE SUPPLIES		300		300		
		199 DATA PROCESSING SUPPLIES		8,000		8,000		
SUBTOTAL FOR SUPPLYS&MATL				284,239		292,739		8,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,800		10,800		
		307 MEDICAL,SURGICAL & LAB EQUIP		2,167		2,167		
		314 OFFICE FURITURE		5,500		5,500		
		315 OFFICE EQUIPMENT		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT		8,000				8,000-
		337 BOOKS-OTHER		1,200		1,200		
		338 LIBRARY BOOKS		1,500		1,500		
SUBTOTAL FOR PROPTY&EQUIP				30,167		22,167		8,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,100		7,100		
		403 OFFICE SERVICES		2,500		2,500		
		453 OVERNIGHT TRVL EXP-GENERAL		400		400		
SUBTOTAL FOR OTHR SER&CHR				10,000		10,000		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		750		250		500-
		608 MAINT & REP GENERAL	1	253,000	1	253,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	7,200	1	7,200		
		686 PROF SERV OTHER	42	796,700	42	796,700		
SUBTOTAL FOR CNTRCTL SVCS			44	1,057,650	44	1,057,150		500-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5601		44	1,382,056	44	1,382,056	
BUDGET CODE: 5606 DEPT OF RECORDS & INFO SVCS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,378			13,378-
SUBTOTAL FOR SUPPLYS&MATL			13,378			13,378-
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		73,383			73,383-
SUBTOTAL FOR CNTRCTL SVCS			73,383			73,383-
SUBTOTAL FOR BUDGET CODE 5606			86,761			86,761-
TOTAL FOR HEALTH SERVICES DIVISION		44	1,468,817	44	1,382,056	86,761-
TOTAL FOR ADMINISTRATION-OTPS		171	275,856,996	171	247,349,640	28,507,356-

DEPARTMENTAL ESTIMATES - FY16
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	40,873,939	275,856,996	34,986,658	247,349,640	28,507,356-
FINANCIAL PLAN SAVINGS		2,640,445-		18,896,267	21,536,712
APPROPRIATION		273,216,551		266,245,907	6,970,644-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	238,445,175	264,785,907	26,340,732
OTHER CATEGORICAL	1,472,042		1,472,042-
CAPITAL FUNDS - I.F.A.			
STATE	1,289,261		1,289,261-
FEDERAL - C.D.			
FEDERAL - OTHER	31,870,072	1,448,000	30,422,072-
INTRA-CITY SALES	140,001	12,000	128,001-
TOTAL	273,216,551	266,245,907	6,970,644-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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 SUPPLIES + MATERIALS - GENERAL			50,697			106,885		56,188
		199 DATA PROCESSING SUPPLIES			150,500			97,097		53,403-
		SUBTOTAL FOR SUPPLYS&MATL			201,197			203,982		2,785
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			4,227			4,227		
		302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000		
		314 OFFICE FURITURE			30,000			30,000		
		315 OFFICE EQUIPMENT			1,000			1,000		
		332 PURCH DATA PROCESSING EQUIPT			25,000			25,000		
		337 BOOKS-OTHER			200			200		
		SUBTOTAL FOR PROPTY&EQUIP			61,427			61,427		
40		OTHR SER&CHR	856001							
		40X CONTRACTUAL SERVICES-GENERAL			3,985					3,985-
		400 CONTRACTUAL SERVICES-GENERAL			40,000			40,000		
		403 OFFICE SERVICES			5,000			6,000		1,000
		412 RENTALS OF MISC.EQUIP			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			49,985			47,000		2,985-
60		CNTRCTL SVCS								
		607 MAINT & REP MOTOR VEH EQUIP		1	200		1	400		200
		608 MAINT & REP GENERAL		1	500		1	500		
		622 TEMPORARY SERVICES		1	100		1	100		
		SUBTOTAL FOR CNTRCTL SVCS		3	800		3	1,000		200
		SUBTOTAL FOR BUDGET CODE 6101		3	313,409		3	313,409		
BUDGET CODE: 6105 Planning & Engineering Unit										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			31,408			31,408		
		SUBTOTAL FOR SUPPLYS&MATL			31,408			31,408		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	5,000		1	5,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	5,000		1	5,000		
		SUBTOTAL FOR BUDGET CODE 6105		1	36,408		1	36,408		
		TOTAL FOR CRIMINAL JUSTICE BUREAU		4	349,817		4	349,817		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WEP Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000
		110 FOOD & FORAGE SUPPLIES		1,000			1,000
		SUBTOTAL FOR SUPPLYS&MATL		4,000			4,000
		SUBTOTAL FOR BUDGET CODE 6120		4,000			4,000
		TOTAL FOR WARRANT DIVISION		4,000			4,000
TOTAL FOR CRIMINAL JUSTICE-OTPS			4	353,817	4		353,817

DEPARTMENTAL ESTIMATES - FY16
 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	3,985	353,817		353,817	
FINANCIAL PLAN SAVINGS APPROPRIATION		353,817		353,817	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		349,817		349,817	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		4,000		4,000	
TOTAL		353,817		353,817	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7902 Compliance Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,850			4,850-
		SUBTOTAL FOR SUPPLYS&MATL		4,850			4,850-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,089		489	7,600-
		332 PURCH DATA PROCESSING EQUIPT		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		9,089		489	8,600-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		1	13,450	13,450
		SUBTOTAL FOR CNTRCTL SVCS	1		1	13,450	13,450
		SUBTOTAL FOR BUDGET CODE 7902	1	13,939	1	13,939	
BUDGET CODE: 7903 Compliance Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,753		1,753	
		SUBTOTAL FOR SUPPLYS&MATL		1,753		1,753	
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL				6,000	6,000
		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	3,417	1	3,417	
		608 MAINT & REP GENERAL		21,000		21,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	24,417	1	24,417	
		SUBTOTAL FOR BUDGET CODE 7903	1	32,170	1	32,170	
		TOTAL FOR	2	46,109	2	46,109	
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 7415 Buckle Up							
40 OTHR SER&CHR		417 ADVERTISING		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000			2,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7415				2,000			2,000-
TOTAL FOR OFFICE CHIEF OF OPERATIONS				2,000			2,000-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7301 CITYWIDE TOW OPERATION SYSTEM							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		6,900		7,000	100
SUBTOTAL FOR SUPPLYS&MATL				6,900		7,000	100
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		160,200		160,200	
SUBTOTAL FOR OTHR SER&CHR				160,200		160,200	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		916		1,233,800	1,232,884
		684 PROF SERV COMPUTER SERVICES	1	713,440			713,440-
SUBTOTAL FOR CNTRCTL SVCS			1	714,356		1,233,800	1- 519,444
SUBTOTAL FOR BUDGET CODE 7301			1	881,456		1,401,000	1- 519,544
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		49,011		49,011	
		100 SUPPLIES + MATERIALS - GENERAL		585,134		160,300	424,834-
SUBTOTAL FOR SUPPLYS&MATL				634,145		209,311	424,834-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		253,681			253,681-
SUBTOTAL FOR OTHR SER&CHR				253,681			253,681-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,100		90,000	79,900
SUBTOTAL FOR CNTRCTL SVCS				10,100		90,000	79,900
SUBTOTAL FOR BUDGET CODE 7400				897,926		299,311	598,615-
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		69,955		210,686	140,731
		105 AUTOMOTIVE SUPPLIES & MATERIAL		118,194		38,294	79,900-
		110 FOOD & FORAGE SUPPLIES		500		3,000	2,500

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES				50,000			50,000
		SUBTOTAL FOR SUPPLYS&MATL		188,649		301,980			113,331
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		12,000		222,000			210,000
		302 TELECOMMUNICATIONS EQUIPMENT		10,000		10,000			
		305 MOTOR VEHICLES		654,175		654,175			
		314 OFFICE FURITURE		15,000		15,000			
		315 OFFICE EQUIPMENT				5,000			5,000
		332 PURCH DATA PROCESSING EQUIPT		50,000		50,000			
		337 BOOKS-OTHER		500		2,500			2,000
		SUBTOTAL FOR PROPTY&EQUIP		741,675		958,675			217,000
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		4,800		4,800			
		403 OFFICE SERVICES		23,500		23,500			
		412 RENTALS OF MISC.EQUIP		9,000		15,000			6,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,231					5,231-
		SUBTOTAL FOR OTHR SER&CHR		42,531		43,300			769
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	220,000	1	245,000			25,000
		602 TELECOMMUNICATIONS MAINT	1	118,000			1-		118,000-
		607 MAINT & REP MOTOR VEH EQUIP	1	74,917	1	59,917			15,000-
		608 MAINT & REP GENERAL	1	16,902	1	26,902			10,000
		615 PRINTING CONTRACTS			1	40,000	1		40,000
		619 SECURITY SERVICES	2	1,699,000	2	1,346,000			353,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	2,128,819	6	1,717,819			411,000-
		SUBTOTAL FOR BUDGET CODE 7401	6	3,101,674	6	3,021,774			79,900-
BUDGET CODE: 7402 PlaNYC 2030									
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			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		47,153		419,953			372,800
		686 PROF SERV OTHER				1,500,000			1,500,000
		SUBTOTAL FOR CNTRCTL SVCS		47,153		1,919,953			1,872,800

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7402				169,207		2,042,007	1,872,800
BUDGET CODE: 7405 PROJECT HELP							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		42,000			42,000-
		100 SUPPLIES + MATERIALS - GENERAL		45,000			45,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		75,000			75,000-
		106 MOTOR VEHICLE FUEL		78,000			78,000-
SUBTOTAL FOR SUPPLYS&MATL				240,000			240,000-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,500			2,500-
		315 OFFICE EQUIPMENT		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP				3,500			3,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000-
		402 TELEPHONE & OTHER COMMUNICATNS		4,000			4,000-
		403 OFFICE SERVICES		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				13,000			13,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		75,000			75,000-
SUBTOTAL FOR CNTRCTL SVCS				75,000			75,000-
70	FXD MIS CHGS	701 TAXES AND LICENSES		45,837			45,837-
SUBTOTAL FOR FXD MIS CHGS				45,837			45,837-
SUBTOTAL FOR BUDGET CODE 7405				377,337			377,337-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,852,339		2,280,500	1,571,839-
SUBTOTAL FOR PROPTY&EQUIP				3,852,339		2,280,500	1,571,839-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,000		5,000	
SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 7411				3,857,339		2,285,500	1,571,839-
BUDGET CODE: 7501 HIGHWAY DISTRICT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,065		37,065	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					37,065				37,065
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		724,474		149,626			574,848-
	332	PURCH DATA PROCESSING EQUIPT		750		750			
	337	BOOKS-OTHER		500		500			
SUBTOTAL FOR PROPTY&EQUIP					725,724				574,848-
40		OTHR SER&CHR							
	454	OVERNIGHT TRVL EXP-SPECIAL		25,000					25,000-
SUBTOTAL FOR OTHR SER&CHR					25,000				25,000-
60		CNTRCTL SVCS							
	607	MAINT & REP MOTOR VEH EQUIP	1	14,000	1	14,000			
	608	MAINT & REP GENERAL	1	8,703	1	8,703			
	613	DATA PROCESSING EQUIPMENT	1		1	150,000			150,000
	671	TRAINING PRGM CITY EMPLOYEES	1	62,545	1	87,545			25,000
	686	PROF SERV OTHER	1	19,256	1	49,256			30,000
SUBTOTAL FOR CNTRCTL SVCS				5	104,504	5	309,504		205,000
SUBTOTAL FOR BUDGET CODE 7501				5	892,293	5	497,445		394,848-
BUDGET CODE: 7601 MOUNTED UNIT									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		97,231		79,486			17,745-
	107	MEDICAL,SURGICAL & LAB SUPPLY		24,000		24,000			
	110	FOOD & FORAGE SUPPLIES		63,332		63,332			
	169	MAINTENANCE SUPPLIES		5,000		5,000			
SUBTOTAL FOR SUPPLYS&MATL					189,563		171,818		17,745-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		232,545		21,000			211,545-
	337	BOOKS-OTHER		138		138			
SUBTOTAL FOR PROPTY&EQUIP					232,683		21,138		211,545-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		10,000		10,000			
	608	MAINT & REP GENERAL	1	2,000	1	2,000			
	686	PROF SERV OTHER	1	84,000	1	74,300			9,700-
SUBTOTAL FOR CNTRCTL SVCS				2	96,000	2	86,300		9,700-
SUBTOTAL FOR BUDGET CODE 7601				2	518,246	2	279,256		238,990-
BUDGET CODE: 7608 MOUNTED UNIT-FAF									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		60,000					60,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,000			3,000-
		110 FOOD & FORAGE SUPPLIES		58,000			58,000-
		SUBTOTAL FOR SUPPLYS&MATL		121,000			121,000-
30		300 EQUIPMENT GENERAL		17,000			17,000-
		SUBTOTAL FOR PROPTY&EQUIP		17,000			17,000-
60		608 MAINT & REP GENERAL		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 7608		140,000			140,000-
BUDGET CODE: 7701 TRANSIT DIVISION							
10		100 SUPPLIES + MATERIALS - GENERAL		35,000		35,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		44,559		44,559	
		110 FOOD & FORAGE SUPPLIES		12,169		12,169	
		117 POSTAGE		150			150-
		199 DATA PROCESSING SUPPLIES		15,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		106,878		106,728	150-
30		300 EQUIPMENT GENERAL		34,831		52,500	17,669
		314 OFFICE FURITURE		650			650-
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000	
		337 BOOKS-OTHER		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		57,481		74,500	17,019
40		454 OVERNIGHT TRVL EXP-SPECIAL		714			714-
		460 SPECIAL EXPENSE		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		3,714		3,000	714-
50		571 DONAT PAT INMATE & DISCHG PRIS		5,500		500	5,000-
		SUBTOTAL FOR SOCIAL SERV		5,500		500	5,000-
60		607 MAINT & REP MOTOR VEH EQUIP	1	21,063	1	21,063	
		612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	800	
		671 TRAINING PRGM CITY EMPLOYEES		11,125			11,125-
		SUBTOTAL FOR CNTRCTL SVCS	2	32,988	2	21,863	11,125-
70		700 FIXED CHARGES - GENERAL		30			30-
		SUBTOTAL FOR FXD MIS CHGS		30			30-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7701			2	206,591	2	206,591		
BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		9,065		16,790		7,725
		SUBTOTAL FOR SUPPLYS&MATL		9,065		16,790		7,725
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		4,043				4,043-
		314 OFFICE FURITURE		3,182				3,182-
		SUBTOTAL FOR PROPTY&EQUIP		7,225				7,225-
60		CNTRCTL SVCS						
		607 MAINT & REP MOTOR VEH EQUIP		500				500-
		SUBTOTAL FOR CNTRCTL SVCS		500				500-
SUBTOTAL FOR BUDGET CODE 7901				16,790		16,790		
TOTAL FOR ADMINISTRATIVE SERVICES DIV			16	11,058,859	15	10,049,674	1-	1,009,185-
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			18	11,106,968	17	10,095,783	1-	1,011,185-

DEPARTMENTAL ESTIMATES - FY16
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	91,011	11,106,968	49,011	10,095,783	1,011,185-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,106,968		10,095,783	1,011,185-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,587,631		10,095,783	491,848-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		379,337			379,337-
FEDERAL - C.D.					
FEDERAL - OTHER		140,000			140,000-
INTRA-CITY SALES					
TOTAL		11,106,968		10,095,783	1,011,185-

DEPARTMENTAL ESTIMATES- FY16

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	51,408	4,462,562,625	50,953	4,380,968,616	81,594,009-
FINANCIAL PLAN SAVINGS	1,775-	34,147,783	1,601-	54,630,116	20,482,333
APPROPRIATION	49,633	4,496,710,408	49,352	4,435,598,732	61,111,676-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,214,924,803	4,191,390,787	23,534,016-
OTHER CATEGORICAL	14,677,390		14,677,390-
CAPITAL FUNDS - I.F.A.			
STATE	2,920,074	644,464	2,275,610-
FEDERAL - C.D.			
FEDERAL - OTHER	27,620,848	8,202,852	19,417,996-
INTRA-CITY SALES	236,567,293	235,360,629	1,206,664-
TOTAL	4,496,710,408	4,435,598,732	61,111,676-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	63,467,831	650,557,978	55,644,179	346,240,895	304,317,083-
FINANCIAL PLAN SAVINGS		25,488,827-		16,303,681	41,792,508
APPROPRIATION		625,069,151		362,544,576	262,524,575-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		317,428,966		341,196,907	23,767,941
OTHER CATEGORICAL		2,285,003			2,285,003-
CAPITAL FUNDS - I.F.A.					
STATE		7,781,996		87,544	7,694,452-
FEDERAL - C.D.					
FEDERAL - OTHER		292,098,864		15,962,482	276,136,382-
INTRA-CITY SALES		5,474,322		5,297,643	176,679-
TOTAL		625,069,151		362,544,576	262,524,575-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	51,408	4,462,562,625	50,953	4,380,968,616	81,594,009-
FINANCIAL PLAN SAVINGS	1,775-	34,147,783	1,601-	54,630,116	20,482,333
APPROPRIATION	49,633	4,496,710,408	49,352	4,435,598,732	61,111,676-
OTPS					
TOTALS FOR OPERATING BUDGET		650,557,978		346,240,895	304,317,083-
FINANCIAL PLAN SAVINGS		25,488,827-		16,303,681	41,792,508
APPROPRIATION		625,069,151		362,544,576	262,524,575-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51,408	5,113,120,603	50,953	4,727,209,511	385,911,092-
FINANCIAL PLAN SAVINGS	1,775-	8,658,956	1,601-	70,933,797	62,274,841
APPROPRIATION	49,633	5,121,779,559	49,352	4,798,143,308	323,636,251-
FUNDING					
CITY		4,532,353,769		4,532,587,694	233,925
OTHER CATEGORICAL		16,962,393			16,962,393-
CAPITAL FUNDS - I.F.A.					
STATE		10,702,070		732,008	9,970,062-
FEDERAL - C.D.					
FEDERAL - OTHER		319,719,712		24,165,334	295,554,378-
INTRA-CITY SALES		242,041,615		240,658,272	1,383,343-
TOTAL FUNDING		5,121,779,559		4,798,143,308	323,636,251-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z001 FDNY ENERGY MANAGER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,000			78,000-
		SUBTOTAL FOR F/T SALARIED		78,000			78,000-
		SUBTOTAL FOR BUDGET CODE Z001		78,000			78,000-
BUDGET CODE: 1020 ANALYTICS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	223,854	4	223,854	
		SUBTOTAL FOR F/T SALARIED	4	223,854	4	223,854	
		SUBTOTAL FOR BUDGET CODE 1020	4	223,854	4	223,854	
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	421,153	7	481,153	1 60,000
		004 FULL TIME UNIFORMED PERSONNEL					
		SUBTOTAL FOR F/T SALARIED	6	421,153	7	481,153	1 60,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,526		3,526	
		043 SHIFT DIFFERENTIAL		280		280	
		045 HOLIDAY PAY		74		74	
		047 OVERTIME		1,771		7,969	6,198
		061 SUPPER MONEY		87		87	
		SUBTOTAL FOR ADD GRS PAY		5,738		11,936	6,198
		SUBTOTAL FOR BUDGET CODE 1600	6	426,891	7	493,089	1 66,198
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	461,694	5	461,694	
		SUBTOTAL FOR F/T SALARIED	5	461,694	5	461,694	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,506		36,506	
		043 SHIFT DIFFERENTIAL		25,575		25,575	
		045 HOLIDAY PAY		17,936		17,936	
		048 OVERTIME UNIFORM FORCES		11,995		11,995	
		SUBTOTAL FOR ADD GRS PAY		92,012		92,012	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,460		2,460			
		SUBTOTAL FOR FRINGE BENES		2,460		2,460			
		SUBTOTAL FOR BUDGET CODE 1601	5	556,166	5	556,166			
BUDGET CODE: 3330 FIRE PREVENTION INSPECTIONAL MGMT SYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,244,965	15	1,244,965			
		SUBTOTAL FOR F/T SALARIED	15	1,244,965	15	1,244,965			
		SUBTOTAL FOR BUDGET CODE 3330	15	1,244,965	15	1,244,965			
BUDGET CODE: 3350 ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	399,958	4	399,958			
		SUBTOTAL FOR F/T SALARIED	4	399,958	4	399,958			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,150		1,150			
		045 HOLIDAY PAY		71		71			
		047 OVERTIME		47,747		42			47,705-
		061 SUPPER MONEY		164		164			
		SUBTOTAL FOR ADD GRS PAY		49,132		1,427			47,705-
		SUBTOTAL FOR BUDGET CODE 3350	4	449,090	4	401,385			47,705-
BUDGET CODE: 3510 TIMEKEEPING AND COMPLIANCE									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 3510		114		114			
BUDGET CODE: 4200 Drug Testing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	351,107	6	351,107			
		SUBTOTAL FOR F/T SALARIED	6	351,107	6	351,107			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,837		3,837			
		043 SHIFT DIFFERENTIAL		7,014		7,014			
		045 HOLIDAY PAY		5,795		5,795			
		047 OVERTIME		20,279		12,459			7,820-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		729		729	
		SUBTOTAL FOR ADD GRS PAY		37,654		29,834	7,820-
		SUBTOTAL FOR BUDGET CODE 4200	6	388,761	6	380,941	7,820-
BUDGET CODE: 4300 MEDICAL BILLING COMPLIANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	383,668	5	383,668	
		SUBTOTAL FOR F/T SALARIED	5	383,668	5	383,668	
		SUBTOTAL FOR BUDGET CODE 4300	5	383,668	5	383,668	
BUDGET CODE: 5110 Firefighter Hiring Oversight							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,840,114	51	2,970,114	130,000
		SUBTOTAL FOR F/T SALARIED	51	2,840,114	51	2,970,114	130,000
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		19		19	
		047 OVERTIME		55,696			55,696-
		061 SUPPER MONEY		19		19	
		SUBTOTAL FOR ADD GRS PAY		55,734		38	55,696-
		SUBTOTAL FOR BUDGET CODE 5110	51	2,895,848	51	2,970,152	74,304
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	418,810	6	418,810	
		SUBTOTAL FOR F/T SALARIED	6	418,810	6	418,810	
03 UNSALARIED		031 UNSALARIED		92,434		92,434	
		SUBTOTAL FOR UNSALARIED		92,434		92,434	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,101		88,101	
		043 SHIFT DIFFERENTIAL		7,642		7,642	
		045 HOLIDAY PAY		42,097		42,097	
		047 OVERTIME		6,868		6,405	463-
		061 SUPPER MONEY		668		668	
		SUBTOTAL FOR ADD GRS PAY		145,376		144,913	463-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		320		320	
		SUBTOTAL FOR FRINGE BENES		320		320	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5210			6	656,940	6	656,477	463-
BUDGET CODE: 5220 CLINICAL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,241	5	335,241	
SUBTOTAL FOR F/T SALARIED			5	335,241	5	335,241	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,507		4,507	
		042 LONGEVITY DIFFERENTIAL		368		368	
		043 SHIFT DIFFERENTIAL		38,033		38,033	
		045 HOLIDAY PAY		23,562		23,562	
		047 OVERTIME		26,459		5,564	20,895-
		061 SUPPER MONEY		39		39	
SUBTOTAL FOR ADD GRS PAY				92,968		72,073	20,895-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,601		1,601	
SUBTOTAL FOR FRINGE BENES				1,601		1,601	
SUBTOTAL FOR BUDGET CODE 5220			5	429,810	5	408,915	20,895-
BUDGET CODE: 5230 DATA COORDINATING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,945		41,945	
SUBTOTAL FOR F/T SALARIED				41,945		41,945	
SUBTOTAL FOR BUDGET CODE 5230				41,945		41,945	
BUDGET CODE: 5240 DATA SUPPLEMENTAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,207	2	137,207	
SUBTOTAL FOR F/T SALARIED			2	137,207	2	137,207	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		043 SHIFT DIFFERENTIAL		15,752		15,752	
		045 HOLIDAY PAY		9,359		9,359	
		047 OVERTIME				10,548	10,548
		061 SUPPER MONEY		10		10	
SUBTOTAL FOR ADD GRS PAY				27,555		38,103	10,548
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		640		640	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR FRINGE BENES					640			640	
SUBTOTAL FOR BUDGET CODE 5240				2	165,402	2		175,950	10,548
BUDGET CODE: 5412 WTC Clinical Center of Excellence Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,513,421		2,513,421			
SUBTOTAL FOR F/T SALARIED					2,513,421			2,513,421	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,115,963		1,115,963			
SUBTOTAL FOR FRINGE BENES					1,115,963			1,115,963	
SUBTOTAL FOR BUDGET CODE 5412					3,629,384			3,629,384	
BUDGET CODE: 5422 WTC Data Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,056,116		1,056,116			
SUBTOTAL FOR F/T SALARIED					1,056,116			1,056,116	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		492,909		492,909			
SUBTOTAL FOR FRINGE BENES					492,909			492,909	
SUBTOTAL FOR BUDGET CODE 5422					1,549,025			1,549,025	
BUDGET CODE: 5452 WTC CC of Excellence - Fee for Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,346,317		2,346,317			
		004 FULL TIME UNIFORMED PERSONNEL		801,032		801,032			
SUBTOTAL FOR F/T SALARIED					3,147,349			3,147,349	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,659,456		1,659,456			
SUBTOTAL FOR FRINGE BENES					1,659,456			1,659,456	
SUBTOTAL FOR BUDGET CODE 5452					4,806,805			4,806,805	
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	399,792	6	463,675	1		63,883
SUBTOTAL FOR F/T SALARIED				5	399,792	6	463,675	1	63,883
SUBTOTAL FOR BUDGET CODE 5535				5	399,792	6	463,675	1	63,883

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			114	18,326,460	116	18,386,510	2	60,050
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM								
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	891,685	9	1,092,781	1	201,096
SUBTOTAL FOR F/T SALARIED			8	891,685	9	1,092,781	1	201,096
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,303		7,303		
		042 LONGEVITY DIFFERENTIAL		6,819		6,819		
		047 OVERTIME		95		4,918		4,823
		061 SUPPER MONEY		251		251		
SUBTOTAL FOR ADD GRS PAY				14,468		19,291		4,823
SUBTOTAL FOR BUDGET CODE 1000			8	906,153	9	1,112,072	1	205,919
BUDGET CODE: 1001 FIRE COMMISSIONER - UNIFORM								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	81,120	1	81,120		
SUBTOTAL FOR F/T SALARIED			1	81,120	1	81,120		
SUBTOTAL FOR BUDGET CODE 1001			1	81,120	1	81,120		
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	438,784	5	438,784		
SUBTOTAL FOR F/T SALARIED			5	438,784	5	438,784		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434		
		042 LONGEVITY DIFFERENTIAL		10,948		10,948		
		043 SHIFT DIFFERENTIAL		913		913		
		045 HOLIDAY PAY		658		658		
		047 OVERTIME		10,740		8,047		2,693-
		061 SUPPER MONEY		158		158		
SUBTOTAL FOR ADD GRS PAY				25,851		23,158		2,693-
SUBTOTAL FOR BUDGET CODE 1010			5	464,635	5	461,942		2,693-
			801					

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1200 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	891,032	12	891,032	
SUBTOTAL FOR F/T SALARIED			12	891,032	12	891,032	
03 UNSALARIED		031 UNSALARIED		55,692		55,692	
SUBTOTAL FOR UNSALARIED				55,692		55,692	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		6,358		6,358	
		043 SHIFT DIFFERENTIAL		453		453	
		045 HOLIDAY PAY		2,470		2,470	
		047 OVERTIME		23,734		22,196	1,538-
		061 SUPPER MONEY		658		658	
SUBTOTAL FOR ADD GRS PAY				36,107		34,569	1,538-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121		121	
SUBTOTAL FOR FRINGE BENES				121		121	
SUBTOTAL FOR BUDGET CODE 1200			12	982,952	12	981,414	1,538-
TOTAL FOR OFFICE OF THE FIRE COMM			26	2,434,860	27	2,636,548	1 201,688
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER							
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	272,737	2	272,737	
SUBTOTAL FOR F/T SALARIED			2	272,737	2	272,737	
SUBTOTAL FOR BUDGET CODE 2000			2	272,737	2	272,737	
TOTAL FOR FIRST DEPUTY COMMISSIONER			2	272,737	2	272,737	
RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES							

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2100 BOARD OF TRUSTEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	332,053	5	332,053	
		SUBTOTAL FOR F/T SALARIED	5	332,053	5	332,053	
03 UNSALARIED		031 UNSALARIED		155,004		155,004	
		SUBTOTAL FOR UNSALARIED		155,004		155,004	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		3,074		3,074	
		045 HOLIDAY PAY		3,068		3,068	
		047 OVERTIME		20			20-
		061 SUPPER MONEY		48		48	
		SUBTOTAL FOR ADD GRS PAY		8,644		8,624	20-
		SUBTOTAL FOR BUDGET CODE 2100	5	495,701	5	495,681	20-
		TOTAL FOR BOARD OF TRUSTEES	5	495,701	5	495,681	20-
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS							
BUDGET CODE: 2200 LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	319,223	4	319,223	
		SUBTOTAL FOR F/T SALARIED	4	319,223	4	319,223	
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	4	325,150	4	325,150	
		TOTAL FOR LABOR RELATIONS	4	325,150	4	325,150	
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES							

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	18	1,518,914	18	1,518,914		
SUBTOTAL FOR F/T SALARIED				18	1,518,914	18	1,518,914		
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		11,578		11,578		
			042 LONGEVITY DIFFERENTIAL		14,978		14,978		
			043 SHIFT DIFFERENTIAL		918		918		
			045 HOLIDAY PAY		1,181		1,181		
			047 OVERTIME		44,428		13,732		30,696-
			061 SUPPER MONEY		429		429		
SUBTOTAL FOR ADD GRS PAY					73,512		42,816		30,696-
05	AMT TO SCHED		051 SALARY ADJUSTMENTS		5,008		5,008		
SUBTOTAL FOR AMT TO SCHED					5,008		5,008		
06	FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,108		2,108		
SUBTOTAL FOR FRINGE BENES					2,108		2,108		
SUBTOTAL FOR BUDGET CODE 5000				18	1,599,542	18	1,568,846		30,696-
TOTAL FOR SUPPORT SERVICES				18	1,599,542	18	1,568,846		30,696-
RESPONSIBILITY CENTER: 0007 PERSONNEL									
BUDGET CODE: 5100 HUMAN RESOURCES-CIVILIAN									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	41	2,353,502	41	2,353,502		
SUBTOTAL FOR F/T SALARIED				41	2,353,502	41	2,353,502		
02	OTH	SALARIED	021 PART-TIME POSITIONS		23,636		23,636		
SUBTOTAL FOR OTH SALARIED					23,636		23,636		
03	UN	SALARIED	031 UNSALARIED		408,146		408,146		
SUBTOTAL FOR UNSALARIED					408,146		408,146		
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		16,913		16,913		
			042 LONGEVITY DIFFERENTIAL		136,551		136,551		
			043 SHIFT DIFFERENTIAL		30		30		
			045 HOLIDAY PAY		9,890		9,890		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		55,174		5,441			49,733-
		061 SUPPER MONEY		727		727			
		SUBTOTAL FOR ADD GRS PAY		219,285		169,552			49,733-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,166		1,166			
		SUBTOTAL FOR FRINGE BENES		1,166		1,166			
		SUBTOTAL FOR BUDGET CODE 5100	41	3,005,735	41	2,956,002			49,733-
BUDGET CODE: 5101 PERSONNEL-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	856,036	7	856,036			
		SUBTOTAL FOR F/T SALARIED	7	856,036	7	856,036			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56,000		56,000			
		043 SHIFT DIFFERENTIAL		46,529		46,529			
		045 HOLIDAY PAY		34,982		34,982			
		048 OVERTIME UNIFORM FORCES		16,793		16,793			
		SUBTOTAL FOR ADD GRS PAY		154,304		154,304			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,640		3,640			
		SUBTOTAL FOR FRINGE BENES		3,640		3,640			
		SUBTOTAL FOR BUDGET CODE 5101	7	1,013,980	7	1,013,980			
		TOTAL FOR PERSONNEL	48	4,019,715	48	3,969,982			49,733-
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES									
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,161,516	19	1,161,516			
		SUBTOTAL FOR F/T SALARIED	19	1,161,516	19	1,161,516			
03 UNSALARIED		031 UNSALARIED		42,118		42,118			
		SUBTOTAL FOR UNSALARIED		42,118		42,118			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,355		4,355			
		041 ASSIGNMENT DIFFERENTIAL		9,281		9,281			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042	LONGEVITY DIFFERENTIAL		146,636		146,636		
		043	SHIFT DIFFERENTIAL		9		9		
		045	HOLIDAY PAY		2,703		2,703		
		047	OVERTIME		1,509		13,712		12,203
		061	SUPPER MONEY		19		19		
		SUBTOTAL FOR ADD GRS PAY			164,512		176,715		12,203
		SUBTOTAL FOR BUDGET CODE 5200		19	1,368,146	19	1,380,349		12,203
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED									
01	F/T	SALARIED	004 FULL TIME UNIFORMED PERSONNEL	26	3,276,325	26	3,276,325		
		SUBTOTAL FOR F/T SALARIED		26	3,276,325	26	3,276,325		
04	ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		192,000		192,000		
			043 SHIFT DIFFERENTIAL		158,301		158,301		
			045 HOLIDAY PAY		119,088		119,088		
			048 OVERTIME UNIFORM FORCES		62,373		62,373		
		SUBTOTAL FOR ADD GRS PAY			531,762		531,762		
06	FRINGE	BENES	064 ALLOWANCE FOR UNIFORMS		9,345		9,345		
		SUBTOTAL FOR FRINGE BENES			9,345		9,345		
		SUBTOTAL FOR BUDGET CODE 5201		26	3,817,432	26	3,817,432		
		TOTAL FOR HEALTH SERVICES		45	5,185,578	45	5,197,781		12,203
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS									
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	10	806,039	10	806,039		
		SUBTOTAL FOR F/T SALARIED		10	806,039	10	806,039		
04	ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		8,889		8,889		
			043 SHIFT DIFFERENTIAL		10		10		
			047 OVERTIME		7,897		523		7,374-
			061 SUPPER MONEY		331		331		
		SUBTOTAL FOR ADD GRS PAY			17,127		9,753		7,374-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5510			10	823,166	10	815,792	7,374-
TOTAL FOR INVESTIGATIONS AND TRIALS			10	823,166	10	815,792	7,374-
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE							
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	18,633,035	256	19,393,035	10 760,000
SUBTOTAL FOR F/T SALARIED			246	18,633,035	256	19,393,035	10 760,000
03 UNSALARIED		031 UNSALARIED		96,891		96,891	
SUBTOTAL FOR UNSALARIED				96,891		96,891	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		329,478		329,478	
		042 LONGEVITY DIFFERENTIAL		54,898		54,898	
		043 SHIFT DIFFERENTIAL		582,218		582,218	
		045 HOLIDAY PAY		379,799		379,799	
		047 OVERTIME		3,190,316		2,347,754	842,562-
		061 SUPPER MONEY		997		997	
SUBTOTAL FOR ADD GRS PAY				4,537,706		3,695,144	842,562-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,169		13,169	
SUBTOTAL FOR AMT TO SCHED				13,169		13,169	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,341		8,341	
SUBTOTAL FOR FRINGE BENES				8,341		8,341	
SUBTOTAL FOR BUDGET CODE 5520			246	23,289,142	256	23,206,580	10 82,562-
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	98,072	1	98,072	
SUBTOTAL FOR F/T SALARIED			1	98,072	1	98,072	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000	
		043 SHIFT DIFFERENTIAL		5,334		5,334	
		045 HOLIDAY PAY		4,069		4,069	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		048 OVERTIME UNIFORM FORCES		2,399		2,399			
		SUBTOTAL FOR ADD GRS PAY		19,802		19,802			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520			
		SUBTOTAL FOR FRINGE BENES		520		520			
		SUBTOTAL FOR BUDGET CODE 5521	1	118,394	1	118,394			
BUDGET CODE: 5540 TECHNICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	978,124	16	978,124			
		SUBTOTAL FOR F/T SALARIED	16	978,124	16	978,124			
03 UNSALARIED		031 UNSALARIED		56,675		56,675			
		SUBTOTAL FOR UNSALARIED		56,675		56,675			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,756		3,756			
		042 LONGEVITY DIFFERENTIAL		5,980		5,980			
		043 SHIFT DIFFERENTIAL		2,900		2,900			
		045 HOLIDAY PAY		432		432			
		047 OVERTIME		100,000		16,876			83,124-
		061 SUPPER MONEY		360		360			
		SUBTOTAL FOR ADD GRS PAY		113,428		30,304			83,124-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		570		570			
		SUBTOTAL FOR FRINGE BENES		570		570			
		SUBTOTAL FOR BUDGET CODE 5540	16	1,148,797	16	1,065,673			83,124-
		TOTAL FOR FLEET MAINTENANCE	263	24,556,333	273	24,390,647	10		165,686-
RESPONSIBILITY CENTER: 0014 BUILDINGS									
BUDGET CODE: 5530 BUILDINGS-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	7,489,719	106	7,859,239	5		369,520
		SUBTOTAL FOR F/T SALARIED	101	7,489,719	106	7,859,239	5		369,520
03 UNSALARIED		031 UNSALARIED		49,418		49,418			
			808						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					49,418		49,418		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,473		26,473			
		042 LONGEVITY DIFFERENTIAL		16,364		16,364			
		043 SHIFT DIFFERENTIAL		1,455		1,455			
		045 HOLIDAY PAY		35,725		35,725			
		047 OVERTIME		1,480,520		1,150,187			330,333-
		061 SUPPER MONEY		463		463			
SUBTOTAL FOR ADD GRS PAY					1,561,000		1,230,667		330,333-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,935		8,935			
SUBTOTAL FOR AMT TO SCHED					8,935		8,935		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		663,000		638,000			25,000-
SUBTOTAL FOR FRINGE BENES					663,000		638,000		25,000-
SUBTOTAL FOR BUDGET CODE 5530				101	9,772,072	106	9,786,259	5	14,187
TOTAL FOR BUILDINGS				101	9,772,072	106	9,786,259	5	14,187
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS									
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	230,469	2	230,469			
SUBTOTAL FOR F/T SALARIED				2	230,469	2	230,469		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434			
		042 LONGEVITY DIFFERENTIAL		907		907			
		061 SUPPER MONEY		89		89			
SUBTOTAL FOR ADD GRS PAY					3,430		3,430		
SUBTOTAL FOR BUDGET CODE 3000				2	233,899	2	233,899		
TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS				2	233,899	2	233,899		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION									
BUDGET CODE: 3110 PENSIONS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,553,166	24	1,553,166			
SUBTOTAL FOR F/T SALARIED			24	1,553,166	24	1,553,166			
03 UNSALARIED		031 UNSALARIED		34,291		34,291			
SUBTOTAL FOR UNSALARIED				34,291		34,291			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,151		4,151			
		042 LONGEVITY DIFFERENTIAL		38,053		38,053			
		043 SHIFT DIFFERENTIAL		10		10			
		045 HOLIDAY PAY		9,275		9,275			
		047 OVERTIME		25,800		50,803			25,003
		061 SUPPER MONEY		1,225		1,225			
SUBTOTAL FOR ADD GRS PAY				78,514		103,517			25,003
SUBTOTAL FOR BUDGET CODE 3110			24	1,665,971	24	1,690,974			25,003
TOTAL FOR PENSIONS DIVISION			24	1,665,971	24	1,690,974			25,003
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 3100 FISCAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,769,365	25	1,801,144			31,779
SUBTOTAL FOR F/T SALARIED			25	1,769,365	25	1,801,144			31,779
03 UNSALARIED		031 UNSALARIED		640,153		640,153			
SUBTOTAL FOR UNSALARIED				640,153		640,153			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,075		5,075			
		042 LONGEVITY DIFFERENTIAL		54,844		54,844			
		043 SHIFT DIFFERENTIAL		1,711		1,711			
		045 HOLIDAY PAY		30,569		30,569			
		047 OVERTIME		31,794		67,193			35,399
		061 SUPPER MONEY		2,173		2,173			
SUBTOTAL FOR ADD GRS PAY				126,166		161,565			35,399

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
07 MISC EXPENSE		090 UNRECOVERABLE PAYROLL EXPENSE		6,779			6,779-
		SUBTOTAL FOR MISC EXPENSE		6,779			6,779-
		SUBTOTAL FOR BUDGET CODE 3100	25	2,542,463	25	2,602,862	60,399
BUDGET CODE: 3500 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,113,653	18	1,113,653	
		SUBTOTAL FOR F/T SALARIED	18	1,113,653	18	1,113,653	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,972		8,972	
		042 LONGEVITY DIFFERENTIAL		28,195		28,195	
		047 OVERTIME		3,180		9,996	6,816
		061 SUPPER MONEY		150		150	
		SUBTOTAL FOR ADD GRS PAY		40,497		47,313	6,816
		SUBTOTAL FOR BUDGET CODE 3500	18	1,154,150	18	1,160,966	6,816
		TOTAL FOR FISCAL SERVICES	43	3,696,613	43	3,763,828	67,215
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES							
BUDGET CODE: 3200 BUDGET SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	820,108	11	820,108	
		SUBTOTAL FOR F/T SALARIED	11	820,108	11	820,108	
03 UNSALARIED		031 UNSALARIED		46,569		46,569	
		SUBTOTAL FOR UNSALARIED		46,569		46,569	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		978		978	
		042 LONGEVITY DIFFERENTIAL		4,319		4,319	
		043 SHIFT DIFFERENTIAL		7		7	
		045 HOLIDAY PAY		2,176		2,176	
		047 OVERTIME		6,406		1,638	4,768-
		061 SUPPER MONEY		48		48	
		SUBTOTAL FOR ADD GRS PAY		13,934		9,166	4,768-
		SUBTOTAL FOR BUDGET CODE 3200	11	880,611	11	875,843	4,768-
			811				

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BUDGET SERVICES			11	880,611	11	875,843		4,768-
RESPONSIBILITY CENTER: 0019 BICS								
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	7,446,748	105	7,636,406	3	189,658
SUBTOTAL FOR F/T SALARIED			102	7,446,748	105	7,636,406	3	189,658
03 UNSALARIED		031 UNSALARIED		415,499		415,499		
SUBTOTAL FOR UNSALARIED				415,499		415,499		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,301		44,301		
		042 LONGEVITY DIFFERENTIAL		384,466		384,466		
		043 SHIFT DIFFERENTIAL		69,590		69,590		
		045 HOLIDAY PAY		52,356		52,356		
		047 OVERTIME		386,866		317,137		69,729-
		061 SUPPER MONEY		9,154		9,154		
SUBTOTAL FOR ADD GRS PAY				946,733		877,004		69,729-
SUBTOTAL FOR BUDGET CODE 3300			102	8,808,980	105	8,928,909	3	119,929
BUDGET CODE: 3310 Radio Repair Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,657,296	49	3,928,480	16	1,271,184
SUBTOTAL FOR F/T SALARIED			33	2,657,296	49	3,928,480	16	1,271,184
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,253		137,253		
		043 SHIFT DIFFERENTIAL		4,017		4,017		
		045 HOLIDAY PAY		62,898		62,898		
		047 OVERTIME		599,479		656,522		57,043
		061 SUPPER MONEY		10		10		
SUBTOTAL FOR ADD GRS PAY				803,657		860,700		57,043
SUBTOTAL FOR BUDGET CODE 3310			33	3,460,953	49	4,789,180	16	1,328,227
TOTAL FOR BICS			135	12,269,933	154	13,718,089	19	1,448,156

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW							
BUDGET CODE: 3400 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	783,687	12	783,687	
		SUBTOTAL FOR F/T SALARIED	12	783,687	12	783,687	
03 UNSALARIED		031 UNSALARIED		68,195		68,195	
		SUBTOTAL FOR UNSALARIED		68,195		68,195	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,233		1,233	
		042 LONGEVITY DIFFERENTIAL		18,129		18,129	
		045 HOLIDAY PAY		2,618		2,618	
		047 OVERTIME		2,066		5,029	2,963
		061 SUPPER MONEY		208		208	
		SUBTOTAL FOR ADD GRS PAY		24,254		27,217	2,963
		SUBTOTAL FOR BUDGET CODE 3400	12	876,136	12	879,099	2,963
		TOTAL FOR MANAGEMENT POLICY AND REVIEW	12	876,136	12	879,099	2,963
RESPONSIBILITY CENTER: 0021 LEGAL							
BUDGET CODE: 4000 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,535,961	29	1,535,961	
		SUBTOTAL FOR F/T SALARIED	29	1,535,961	29	1,535,961	
03 UNSALARIED		031 UNSALARIED		136,790		136,790	
		SUBTOTAL FOR UNSALARIED		136,790		136,790	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,108		16,108	
		042 LONGEVITY DIFFERENTIAL		59,735		59,735	
		043 SHIFT DIFFERENTIAL		1,970		1,970	
		045 HOLIDAY PAY		3,696		3,696	
		047 OVERTIME		9,345		6,058	3,287-
		061 SUPPER MONEY		1,415		1,415	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				92,269		88,982	3,287-
SUBTOTAL FOR BUDGET CODE 4000			29	1,765,020	29	1,761,733	3,287-
TOTAL FOR LEGAL			29	1,765,020	29	1,761,733	3,287-
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS							
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	514,496	7	514,496	
SUBTOTAL FOR F/T SALARIED			7	514,496	7	514,496	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		106		106	
		042 LONGEVITY DIFFERENTIAL		4,801		4,801	
		043 SHIFT DIFFERENTIAL		326		326	
		045 HOLIDAY PAY		707		707	
		047 OVERTIME		3,870		7,415	3,545
		061 SUPPER MONEY		292		292	
SUBTOTAL FOR ADD GRS PAY				10,102		13,647	3,545
SUBTOTAL FOR BUDGET CODE 1500			7	524,598	7	528,143	3,545
TOTAL FOR INTERGOVERNMENTAL AFFAIRS			7	524,598	7	528,143	3,545
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT							
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	770,199	9	770,199	
SUBTOTAL FOR F/T SALARIED			9	770,199	9	770,199	
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		29,540		4,792	24,748-
		061 SUPPER MONEY		434		434	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				35,939		11,191	24,748-
SUBTOTAL FOR BUDGET CODE 4100			9	806,138	9	781,390	24,748-
TOTAL FOR AFFIRMATIVE EMPLOYMENT			9	806,138	9	781,390	24,748-
RESPONSIBILITY CENTER: 0051 CONVERSION NAME							
BUDGET CODE: 3600 REVENUE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	496,228	9	496,228	
SUBTOTAL FOR F/T SALARIED			9	496,228	9	496,228	
03 UNSALARIED		031 UNSALARIED		63,528		63,528	
SUBTOTAL FOR UNSALARIED				63,528		63,528	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,116		7,116	
		042 LONGEVITY DIFFERENTIAL		6,698		6,698	
		043 SHIFT DIFFERENTIAL		53		53	
		045 HOLIDAY PAY		3,381		3,381	
		047 OVERTIME		21,947		11,900	10,047-
		061 SUPPER MONEY		405		405	
SUBTOTAL FOR ADD GRS PAY				39,600		29,553	10,047-
SUBTOTAL FOR BUDGET CODE 3600			9	599,356	9	589,309	10,047-
TOTAL FOR CONVERSION NAME			9	599,356	9	589,309	10,047-
TOTAL FOR EXECUTIVE ADMINISTRATIVE			917	91,129,589	954	92,668,240	37 1,538,651

DEPARTMENTAL ESTIMATES - FY16
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	917	91,129,589	954	92,668,240	1,538,651
FINANCIAL PLAN SAVINGS		1,084,358-		2,017,481	3,101,839
APPROPRIATION	917	90,045,231	954	94,685,721	4,640,490

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		79,582,225		84,236,832	4,654,607
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		399,792		463,675	63,883
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		9,985,214		9,985,214	
INTRA-CITY SALES		78,000			78,000-
TOTAL		90,045,231		94,685,721	4,640,490

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 057	12991	49,492-212,614	1	205,180
1101	DEPUTY COMMISSIONER	D 057	12935	49,492-212,614	1	202,000
1103	DEPUTY COMMISSIONER	D 057	12935	49,492-212,614	4	730,000
1106	ADMINISTRATIVE COMMUNITY	D 057	10022	49,492-212,614	1	133,400
1110	ADMINISTRATIVE ENGINEER	D 057	10015	49,492-212,614	1	103,292
1112	ASSISTANT COMMISSIONER (B	D 057	12929	49,492-212,614	1	170,232
1113	ASSISTANT COMMISSIONER (F	D 057	95039	53,373-212,614	4	536,768
1117	ADMIN COMMUNITY RELATIONS	D 057	1002F	53,373-130,671	1	94,108
1122	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	9	872,721
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	42	3,717,027
1135	EXECUTIVE PROGRAM SPECIAL	D 057	13385	53,373-212,614	1	92,416
1136	ADMINISTRATIVE PUBLIC INF	D 057	10033	53,373-212,614	2	192,600
1138	EXECUTIVE AGENCY COUNSEL	D 057	95005	49,492-212,614	9	1,264,962
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	32	2,179,140
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	6	806,324
1147	SECRETARY TO THE DEPUTY C	D 057	06596	40,525- 70,434	1	59,810
1148	ADMINISTRATIVE LABOR RELA	D 057	82994	49,492-212,614	2	227,062
1152	AGENCY ATTORNEY	D 057	30087	61,158-105,712	18	1,531,506
1156	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	1	130,853
1157	SUPERVISOR OF MECHANICS (	D 057	92575	79,861-138,848	24	2,477,100
1166	MANAGER OF RADIO REPAIR O	D 057	82987	49,492-212,614	2	209,474
1170	SUPERVISOR OF MECHANICS(M	D 057	92575	79,861-138,848	2	206,670
1172	ADMINISTRATIVE MANAGEMENT	D 057	10010	49,492-212,614	1	139,463
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	16	1,220,511
1178	STAFF ANALYST TRAINEE	D 057	12749	40,869- 49,041	6	262,340
1188	ADMINISTRATIVE INVESTIGAT	D 057	10020	49,492-212,614	4	412,329
1203	TELECOMMUNICATIONS SPECIA	D 057	20248	70,456- 95,630	4	342,409
1205	ELECTRICIAN (AUTOMOBILE)	D 057	91719	76,232- 76,232	1	76,232
1208	ADMINISTRATIVE PROCUREMEN	D 057	8297A	56,667-131,879	1	91,730
1209	ADMINISTRATIVE PROCUREMEN	D 057	82976	49,492-212,614	1	125,374
1210	AUTO MACHINIST	D 057	92505	76,232- 76,232	8	609,863
1215	AUTO MECHANIC	D 057	92510	70,010- 76,232	102	7,496,712
1216	AUTO MECHANIC (DIESEL)	D 057	92511	76,232- 76,232	13	980,295
1219	OILER	D 057	91628	96,549- 96,549	5	482,745
1228	ARCHITECT	D 057	21215	68,704-107,720	1	109,151
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	64,574- 98,853	4	325,056
1233	CERTIFIED APPLICATIONS DE	D 057	06748	67,141-106,348	1	93,288
1234	CERTIFIED IT ADMINISTRATO	D 057	13641	83,099-131,623	2	181,831
1236	CERTIFIED IT ADMINISTRATO	D 057	13642	83,099-131,623	3	269,600
1237	CERTIFIED IT DEVELOPER (A	D 057	13643	83,099-131,623	3	256,231
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-120,754	34	3,125,400

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1244	SUPERVISING COMPUTER SERV	D 057	13616	62,331- 80,757	1	62,368
1246	COMPUTER SERVICE TECHNICI	D 057	13615	39,747- 58,096	2	90,050
1255	WELDER	D 057	92355	105,402-105,402	2	210,804
1257	METAL WORK MECHANIC	D 057	91225	84,906- 84,906	1	84,906
1267	FINGERPRINT TECHNICIAN TR	D 057	71105	31,342- 31,342	1	27,254
1268	RESEARCH ASSISTANT (INCL.	D 057	60910	44,048- 57,959	3	171,203
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	60	3,360,229
1271	PROCUREMENT ANALYST	D 057	12158	40,139- 87,631	10	591,291
1275	COMPUTER ASSOCIATE (OPERA	D 057	13621	44,162- 98,853	10	662,817
1276	COMPUTER ASSOCIATE (TECHN	D 057	13611	49,786- 95,189	3	170,722
1280	ASSOCIATE ACCOUNTANT	D 057	40517	54,312- 75,555	2	142,798
1288	AGENCY CHIEF CONTRACTING	D 057	82950	49,492-212,614	1	140,454
1289	ADMINISTRATIVE PROCUREMEN	D 057	82976	49,492-212,614	1	111,019
1290	ASSOCIATE RETIREMENT BENE	D 057	40493	48,080- 77,111	5	268,507
1291	ADMINISTRATIVE RETIREMENT	D 057	82986	49,492-212,614	1	100,899
1296	ADMINISTRATIVE PRINTING S	D 057	10096	49,492-212,614	1	108,960
1302	ADMINISTRATIVE STOREKEEPE	D 057	10038	49,492-212,614	1	112,116
1303	PROGRAM PRODUCER	D 057	60621	33,869- 82,508	1	69,342
1305	SUPERVISOR OF STOCK WORKE	D 057	12202	32,145- 75,480	20	973,741
1308	ASSOCIATE PUBLIC INFORMAT	D 057	60816	37,297- 68,873	1	55,117
1309	PUBLIC RECORDS OFFICER	D 057	60216	44,709- 55,858	2	100,605
1310	MACHINIST	D 057	92610	70,010- 76,232	1	76,232
1316	BLACKSMITH'S HELPER	D 057	92306	75,543- 75,543	1	75,543
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	49,492-212,614	5	451,170
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	68,704-107,720	4	322,472
1322	ADMINISTRATIVE CONSTRUCTI	D 057	82991	49,492-212,614	2	228,352
1323	PLASTERER	D 057	92235	74,157- 84,751	1	74,157
1343	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-120,754	1	87,106
1348	SUPERVISOR ELECTRICIAN	D 057	91769	96,374-105,966	2	192,748
1351	ELECTRICIAN	D 057	91717	80,388- 91,872	15	1,345,194
1355	SUPERVISOR CARPENTER	D 057	92071	81,685- 93,354	2	163,370
1361	ADMINISTRATIVE GRAPHIC AR	D 057	10003	49,492-212,614	1	76,031
1363	STATISTICIAN	D 057	40610	39,159- 79,013	2	103,193
1364	SENIOR STATISTICIAN	D 057	40615	48,782- 67,382	1	60,283
1365	STAFF ANALYST	D 057	12626	45,029- 67,459	4	244,385
1366	STAFF ANALYST	D 057	12626	45,029- 67,459	1	57,546
1369	SENIOR STATIONARY ENGINEE	D 057	91638	113,816-121,960	2	227,633
1375	RADIO REPAIR MECHANIC	D 057	90733	85,608- 85,608	23	1,968,984
1382	CONSTRUCTION PROJECT MANA	D 057	34202	57,877-107,720	1	68,704
1385	COMPUTER PROGRAMMER ANALY	D 057	13651	51,950- 73,837	1	52,338
1388	INVESTIGATOR	D 057	31105	42,064- 58,403	16	719,815

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1389	ASSOCIATE INVESTIGATOR (N D	057	31121	49,528- 74,605	1	51,793
1392	INVESTIGATOR (EMPLOYEE DI D	057	06688	37,926- 80,433	6	355,110
1395	CASE-MANAGEMENT NURSE (FI D	057	50959	68,378- 68,378	6	427,306
1399	EMPLOYEE ASSISTANCE PROGR D	057	06408	27,523- 83,081	4	269,273
1402	INDUSTRIAL HYGIENIST	D	057 31305	48,054- 66,411	1	62,340
1403	SUPERVISING MEDICAL RECOR D	057	50837	52,832- 56,553	1	58,730
1404	CITY RESEARCH SCIENTIST	D	057 21744	59,488-124,024	1	83,555
1410	CARPENTER	D	057 92005	76,204- 87,090	14	1,066,858
1411	CEMENT MASON	D	057 92210	73,920- 84,480	2	147,840
1438	SUPERVISOR PLUMBER	D	057 91972	88,627-101,288	2	177,255
1450	PLUMBER	D	057 91915	83,738- 96,068	13	1,092,783
1505	ADMINISTRATIVE SUPERVISOR D	057	10035	49,492-212,614	1	78,000
1510	ROOFER	D	057 90735	69,906- 70,175	1	70,175
1527	ASSOCIATE FIRE PROTECTION D	057	31662	42,767- 75,159	8	458,163
1550	PAINTER	D	057 91830	63,945- 73,080	1	63,945
1555	STEAM FITTER	D	057 91925	88,888- 89,230	1	89,230
1557	SHEET METAL WORKER	D	057 92340	89,011-101,727	1	89,011
1565	ACCOUNTANT	D	057 40510	46,063- 79,013	1	53,474
1604	COMMUNITY COORDINATOR	D	057 56058	52,322- 74,049	1	38,869
1616	COMMUNITY COORDINATOR	D	057 56058	52,322- 74,049	9	510,547
1625	MAINTENANCE WORKER	D	057 90698	33,742- 54,581	2	106,488
1632	CITY LABORER	D	057 90702	68,361- 68,361	8	546,888
1640	RUBBER TIRE REPAIRER	D	057 90736	52,868- 52,868	7	370,077
1675	CLERICAL AIDE	D	057 10250	29,897- 36,208	1	34,788
1676	CLERICAL ASSOCIATE	D	057 10251	20,095- 55,390	39	1,781,715
1677	CLERICAL ASSOCIATE MOST M D	057	10251	20,095- 55,390	2	83,161
1725	MOTOR VEHICLE OPERATOR	D	057 91212	33,117- 44,021	20	871,427
1840	AUTOMOTIVE SERVICE WORKER D	057	92508	34,667- 45,745	20	748,244
3113	COMPUTER SYSTEMS MANAGER	D	057 10050	49,492-212,614	9	982,248
3120	PHYSICIAN'S ASSISTANT	D	057 52700	72,416- 90,524	1	82,221
3136	Head Nurse	D	057 50935	60,183- 68,378	3	220,787
3139	Institutional Aide	D	057 81803	35,098- 38,884	9	312,629
3142	Motor Vehicle Supervisor	D	057 91232	48,882- 54,848	2	109,724
3146	PLANNER: PRODUCTION CNTRL D	057	83032	41,217- 81,874	3	162,296
3159	Senior Systems Analyst	D	057 12648	38,212- 71,376	1	67,632
3161	STOCK WORKER	D	057 12200	24,233- 46,519	2	61,900
3178	Locksmith	D	057 90723	51,761- 51,761	2	103,523
3911	ADM MANAGER-NON-MGRL FROM D	057	1002C	53,373-119,841	1	95,794
4113	COMPUTER SYSTEMS MANAGER	D	057 10050	49,492-212,614	1	106,690
4116	COMMUNITY COORDINATOR	D	057 56058	52,322- 74,049	3	150,262
4136	HEAD NURSE	D	057 50935	60,183- 68,378	1	73,147

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
4195	CASE - MANAGEMENT NURSE (D 057 50959			68,378- 68,378	8	548,449
	SUBTOTAL FOR OBJECT 001				810	59,818,010
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1103	DEPUTY COMMISSIONER	D 057 12935		49,492-212,614	1	201,096
1890	FIRE MEDICAL OFFICER (MGR D 057 5305G			49,492-212,614	2	363,522
1900	FIRE MEDICAL OFFICER	D 057 53050		108,164-127,497	20	2,458,545
1912	CAPTAIN (FIRE)	D 057 70365		99,001-112,574	2	213,332
1920	LIEUTENANT (FIRE)	D 057 70360		81,120- 98,072	2	196,144
	SUBTOTAL FOR OBJECT 004				27	3,432,639

POSITION SCHEDULE FOR U/A 001					837	63,250,649
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					117	8,841,489
TOTAL FOR U/A 001					954	72,092,138

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6242 US FORESTRY GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		129,225					129,225-
SUBTOTAL FOR ADD GRS PAY				129,225					129,225-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,988					96,988-
SUBTOTAL FOR FRINGE BENES				96,988					96,988-
SUBTOTAL FOR BUDGET CODE 6242				226,213					226,213-
BUDGET CODE: 6422 USAR OEM Intra-City reimbursements									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		9,489					9,489-
SUBTOTAL FOR ADD GRS PAY				9,489					9,489-
SUBTOTAL FOR BUDGET CODE 6422				9,489					9,489-
BUDGET CODE: 6492 FFY 2008 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED				1				1	
SUBTOTAL FOR BUDGET CODE 6492				1				1	
BUDGET CODE: 6502 FFY 2009 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED				1				1	
SUBTOTAL FOR BUDGET CODE 6502				1				1	
BUDGET CODE: 6512 FFY 2009 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED				1				1	
SUBTOTAL FOR BUDGET CODE 6512				1				1	
BUDGET CODE: 6592 FFY 2010 UASI									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000					50,000-
		004 FULL TIME UNIFORMED PERSONNEL		10,000					10,000-
		SUBTOTAL FOR F/T SALARIED		60,000					60,000-
03 UNSALARIED		031 UNSALARIED		40,000					40,000-
		SUBTOTAL FOR UNSALARIED		40,000					40,000-
04 ADD GRS PAY		047 OVERTIME		10,000					10,000-
		048 OVERTIME UNIFORM FORCES		373,355					373,355-
		SUBTOTAL FOR ADD GRS PAY		383,355					383,355-
		SUBTOTAL FOR BUDGET CODE 6592		483,355					483,355-
BUDGET CODE: 6882 PORT SECURITY 2011 GRANT PROGRAM									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		696,696					696,696-
		SUBTOTAL FOR F/T SALARIED		696,696					696,696-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		368,029					368,029-
		SUBTOTAL FOR ADD GRS PAY		368,029					368,029-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		519,424					519,424-
		SUBTOTAL FOR FRINGE BENES		519,424					519,424-
		SUBTOTAL FOR BUDGET CODE 6882		1,584,149					1,584,149-
BUDGET CODE: 6902 FY 13 PORT SECURITY GRANT PROGRAM									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		579,339					579,339-
		SUBTOTAL FOR ADD GRS PAY		579,339					579,339-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		126,260					126,260-
		SUBTOTAL FOR FRINGE BENES		126,260					126,260-
		SUBTOTAL FOR BUDGET CODE 6902		705,599					705,599-
BUDGET CODE: 6912 PORT SECURITY 2014									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,203,089					1,203,089-
		SUBTOTAL FOR ADD GRS PAY		1,203,089					1,203,089-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		151,072					151,072-
		SUBTOTAL FOR FRINGE BENES		151,072					151,072-
		SUBTOTAL FOR BUDGET CODE 6912		1,354,161					1,354,161-
BUDGET CODE: 7002 FFY 2011 UASI									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		60,000					60,000-
		004 FULL TIME UNIFORMED PERSONNEL		105,363					105,363-
		SUBTOTAL FOR F/T SALARIED		165,363					165,363-
03		UNSALARIED							
		031 UNSALARIED		56,477					56,477-
		SUBTOTAL FOR UNSALARIED		56,477					56,477-
04		ADD GRS PAY							
		047 OVERTIME		13,688					13,688-
		048 OVERTIME UNIFORM FORCES		348,626					348,626-
		SUBTOTAL FOR ADD GRS PAY		362,314					362,314-
		SUBTOTAL FOR BUDGET CODE 7002		584,154					584,154-
BUDGET CODE: 7132 FFY 14-15 PUBLIC SAFETY ANSWERING POINTS									
04		ADD GRS PAY							
		047 OVERTIME		4,000					4,000-
		SUBTOTAL FOR ADD GRS PAY		4,000					4,000-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		3,500					3,500-
		SUBTOTAL FOR FRINGE BENES		3,500					3,500-
		SUBTOTAL FOR BUDGET CODE 7132		7,500					7,500-
BUDGET CODE: 7212 FFY 2012 UASI									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		75,501					75,501-
		004 FULL TIME UNIFORMED PERSONNEL		181,750					181,750-
		SUBTOTAL FOR F/T SALARIED		257,251					257,251-
03		UNSALARIED							
		031 UNSALARIED		140,944					140,944-
		SUBTOTAL FOR UNSALARIED		140,944					140,944-
04		ADD GRS PAY							
		047 OVERTIME		20,224					20,224-
		048 OVERTIME UNIFORM FORCES		3,321,894					3,321,894-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					3,342,118				3,342,118-
06		FRINGE BENES		3,374,971					3,374,971-
		089 FRINGE BENEFITS-OTHER		3,374,971					3,374,971-
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 7212					7,115,284				7,115,284-
BUDGET CODE: 7312 FFY 2013 HOMELAND SECURITY GRANT PROGRAM									
01		F/T SALARIED		48,070					48,070-
		001 FULL YEAR POSITIONS		36,243					36,243-
		004 FULL TIME UNIFORMED PERSONNEL		84,313					84,313-
SUBTOTAL FOR F/T SALARIED									
03		UNSALARIED		9,806					9,806-
		031 UNSALARIED		9,806					9,806-
SUBTOTAL FOR UNSALARIED									
04		ADD GRS PAY		2,319					2,319-
		047 OVERTIME		3,735,755					3,735,755-
		048 OVERTIME UNIFORM FORCES		3,738,074					3,738,074-
SUBTOTAL FOR ADD GRS PAY									
06		FRINGE BENES		3,820,040					3,820,040-
		089 FRINGE BENEFITS-OTHER		3,820,040					3,820,040-
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 7312					7,652,233				7,652,233-
BUDGET CODE: 7512 FFY 2012 SHSP									
01		F/T SALARIED		70,000					70,000-
		001 FULL YEAR POSITIONS		41,827					41,827-
		004 FULL TIME UNIFORMED PERSONNEL		111,827					111,827-
SUBTOTAL FOR F/T SALARIED									
03		UNSALARIED		14,804					14,804-
		031 UNSALARIED		14,804					14,804-
SUBTOTAL FOR UNSALARIED									
04		ADD GRS PAY		11,620					11,620-
		047 OVERTIME		3,840,806					3,840,806-
		048 OVERTIME UNIFORM FORCES		3,852,426					3,852,426-
SUBTOTAL FOR ADD GRS PAY									
06		FRINGE BENES		3,501,442					3,501,442-
		089 FRINGE BENEFITS-OTHER		3,501,442					3,501,442-
SUBTOTAL FOR FRINGE BENES									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7512					7,480,499				7,480,499-
BUDGET CODE: 7612 FFY 2013 HOMELAND SECURITY GRANT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		57,264					57,264-
		004 FULL TIME UNIFORMED PERSONNEL		18,328					18,328-
SUBTOTAL FOR F/T SALARIED					75,592				75,592-
03 UNSALARIED		031 UNSALARIED		37,119					37,119-
SUBTOTAL FOR UNSALARIED					37,119				37,119-
04 ADD GRS PAY		047 OVERTIME		10,377					10,377-
		048 OVERTIME UNIFORM FORCES		5,231,118					5,231,118-
SUBTOTAL FOR ADD GRS PAY					5,241,495				5,241,495-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,781,658					3,781,658-
SUBTOTAL FOR FRINGE BENES					3,781,658				3,781,658-
SUBTOTAL FOR BUDGET CODE 7612					9,135,864				9,135,864-
BUDGET CODE: 7712 FFY 2014 UASI									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		14,152,274					14,152,274-
SUBTOTAL FOR ADD GRS PAY					14,152,274				14,152,274-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,222,285					8,222,285-
SUBTOTAL FOR FRINGE BENES					8,222,285				8,222,285-
SUBTOTAL FOR BUDGET CODE 7712					22,374,559				22,374,559-
TOTAL FOR				3	58,713,059	3			58,713,059-
RESPONSIBILITY CENTER: 0009 TRAINING									
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	330,572	5	330,572			
SUBTOTAL FOR F/T SALARIED				5	330,572	5	330,572		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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		5,486			6,642-
		SUBTOTAL FOR BUDGET CODE 4120	5	342,700	5	336,058			6,642-
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	6,244,031	58	4,648,050		2	1,595,981-
		SUBTOTAL FOR F/T SALARIED	56	6,244,031	58	4,648,050		2	1,595,981-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,166		31,166			
		042 LONGEVITY DIFFERENTIAL		410,301		410,301			
		043 SHIFT DIFFERENTIAL		336,377		336,377			
		045 HOLIDAY PAY		259,747		259,747			
		048 OVERTIME UNIFORM FORCES		1,194,507		1,042,317			152,190-
		SUBTOTAL FOR ADD GRS PAY		2,232,098		2,079,908			152,190-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,410		27,410			
		SUBTOTAL FOR FRINGE BENES		27,410		27,410			
		SUBTOTAL FOR BUDGET CODE 4121	56	8,503,539	58	6,755,368		2	1,748,171-
BUDGET CODE: 4124 TRAINING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,084	1	46,084			
		004 FULL TIME UNIFORMED PERSONNEL	8	575,223	8	575,223			
		SUBTOTAL FOR F/T SALARIED	9	621,307	9	621,307			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		992		992			
		042 LONGEVITY DIFFERENTIAL		32,000		32,000			
		043 SHIFT DIFFERENTIAL		27,982		27,982			
		045 HOLIDAY PAY		21,378		21,378			
		SUBTOTAL FOR ADD GRS PAY		82,352		82,352			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160			
		081 ANNUITY CONTRIBUTIONS		17,200		17,200			
		SUBTOTAL FOR FRINGE BENES		21,360		21,360			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4124			9	725,019	9	725,019		
TOTAL FOR TRAINING			70	9,571,258	72	7,816,445	2	1,754,813-
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION								
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,994,894	40	1,994,894		
SUBTOTAL FOR F/T SALARIED			40	1,994,894	40	1,994,894		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,153		1,153		
		042 LONGEVITY DIFFERENTIAL		121,789		121,789		
		045 HOLIDAY PAY		2,537		2,537		
		047 OVERTIME		37,684		14,275		23,409-
SUBTOTAL FOR ADD GRS PAY				163,163		139,754		23,409-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54		
SUBTOTAL FOR FRINGE BENES				54		54		
SUBTOTAL FOR BUDGET CODE 6000			40	2,158,111	40	2,134,702		23,409-
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	6,228,653	59	4,564,672	1-	1,663,981-
SUBTOTAL FOR F/T SALARIED			60	6,228,653	59	4,564,672	1-	1,663,981-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,666,566		6,666,566		
		042 LONGEVITY DIFFERENTIAL		376,096		376,096		
		043 SHIFT DIFFERENTIAL		303,085		303,085		
		045 HOLIDAY PAY		239,326		239,326		
		048 OVERTIME UNIFORM FORCES		1,279,829		1,116,768		163,061-
SUBTOTAL FOR ADD GRS PAY				8,864,902		8,701,841		163,061-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,840		25,840		
SUBTOTAL FOR FRINGE BENES				25,840		25,840		
SUBTOTAL FOR BUDGET CODE 6001			60	15,119,395	59	13,292,353	1-	1,827,042-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CHIEF OF DEPT BUR OF OPERATION			100	17,277,506	99	15,427,055	1-	1,850,451-
RESPONSIBILITY CENTER: 0023 SAFETY UNIT								
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,262	2	158,262		
SUBTOTAL FOR F/T SALARIED			2	158,262	2	158,262		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		699		699		
		043 SHIFT DIFFERENTIAL		28		28		
		047 OVERTIME		398		717		319
SUBTOTAL FOR ADD GRS PAY				1,125		1,444		319
SUBTOTAL FOR BUDGET CODE 4110			2	159,387	2	159,706		319
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	10	1,115,355	10	794,295		321,060-
SUBTOTAL FOR F/T SALARIED			10	1,115,355	10	794,295		321,060-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,381		13,381		
		042 LONGEVITY DIFFERENTIAL		71,265		71,265		
		043 SHIFT DIFFERENTIAL		61,799		61,799		
		045 HOLIDAY PAY		48,069		48,069		
		048 OVERTIME UNIFORM FORCES		213,305		186,128		27,177-
SUBTOTAL FOR ADD GRS PAY				407,819		380,642		27,177-
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	1,528,024	10	1,179,787		348,237-
TOTAL FOR SAFETY UNIT			12	1,687,411	12	1,339,493		347,918-

RESPONSIBILITY CENTER: 0024 MARINE DIVISION

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	368,394	6	368,394			
SUBTOTAL FOR F/T SALARIED			6	368,394	6	368,394			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945			
		047 OVERTIME		64,578		55,895			8,683-
SUBTOTAL FOR ADD GRS PAY				65,523		56,840			8,683-
SUBTOTAL FOR BUDGET CODE 6300			6	433,917	6	425,234			8,683-
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	9,241,188	106	8,419,523			821,665-
SUBTOTAL FOR F/T SALARIED			106	9,241,188	106	8,419,523			821,665-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330			
		041 ASSIGNMENT DIFFERENTIAL		49,039		49,039			
		042 LONGEVITY DIFFERENTIAL		785,835		785,835			
		043 SHIFT DIFFERENTIAL		510,789		510,789			
		045 HOLIDAY PAY		384,421		384,421			
		048 OVERTIME UNIFORM FORCES		2,261,032		1,972,957			288,075-
SUBTOTAL FOR ADD GRS PAY				3,992,446		3,704,371			288,075-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		38,135		38,135			
		081 ANNUITY CONTRIBUTIONS		35,584		35,584			
SUBTOTAL FOR FRINGE BENES				73,719		73,719			
SUBTOTAL FOR BUDGET CODE 6301			106	13,307,353	106	12,197,613			1,109,740-
TOTAL FOR MARINE DIVISION			112	13,741,270	112	12,622,847			1,118,423-
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND									
BUDGET CODE: 6100 BOROUGH COMMAND--QUEENS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,320	180,092,363	2,320	184,276,358			4,183,995
SUBTOTAL FOR F/T SALARIED			2,320	180,092,363	2,320	184,276,358			4,183,995

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,332,600		3,332,600			
		042 LONGEVITY DIFFERENTIAL		10,948,144		10,948,144			
		043 SHIFT DIFFERENTIAL		10,105,838		10,105,838			
		045 HOLIDAY PAY		7,531,151		7,531,151			
		048 OVERTIME UNIFORM FORCES		49,486,738		43,793,697			5,693,041-
		SUBTOTAL FOR ADD GRS PAY		81,404,471		75,711,430			5,693,041-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,076,910		1,076,910			
		SUBTOTAL FOR FRINGE BENES		1,076,910		1,076,910			
		SUBTOTAL FOR BUDGET CODE 6100	2,320	262,573,744	2,320	261,064,698			1,509,046-
		TOTAL FOR QUEENS BOROUGH COMMAND	2,320	262,573,744	2,320	261,064,698			1,509,046-
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND									
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,905	226,107,545	2,905	230,742,593			4,635,048
		SUBTOTAL FOR F/T SALARIED	2,905	226,107,545	2,905	230,742,593			4,635,048
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,317,796		7,317,796			
		042 LONGEVITY DIFFERENTIAL		13,786,289		13,786,289			
		043 SHIFT DIFFERENTIAL		12,743,338		14,546,289			1,802,951
		045 HOLIDAY PAY		9,496,354		10,824,844			1,328,490
		048 OVERTIME UNIFORM FORCES		61,965,075		55,582,184			6,382,891-
		SUBTOTAL FOR ADD GRS PAY		105,308,852		102,057,402			3,251,450-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,349,960		1,349,960			
		081 ANNUITY CONTRIBUTIONS		12,765,825		12,765,825			
		SUBTOTAL FOR FRINGE BENES		14,115,785		14,115,785			
		SUBTOTAL FOR BUDGET CODE 6110	2,905	345,532,182	2,905	346,915,780			1,383,598
		TOTAL FOR BROOKLYN BOROUGH COMMAND	2,905	345,532,182	2,905	346,915,780			1,383,598

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND							
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,158	168,963,471	2,158	171,408,784	2,445,313
SUBTOTAL FOR F/T SALARIED			2,158	168,963,471	2,158	171,408,784	2,445,313
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,025,387		2,025,387	
		042 LONGEVITY DIFFERENTIAL		10,238,189		10,238,189	
		043 SHIFT DIFFERENTIAL		9,475,052		9,475,052	
		045 HOLIDAY PAY		7,060,126		7,060,126	
		048 OVERTIME UNIFORM FORCES		46,031,198		40,598,423	5,432,775-
SUBTOTAL FOR ADD GRS PAY				74,829,952		69,397,177	5,432,775-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,002,470		1,002,470	
SUBTOTAL FOR FRINGE BENES				1,002,470		1,002,470	
SUBTOTAL FOR BUDGET CODE 6120			2,158	244,795,893	2,158	241,808,431	2,987,462-
TOTAL FOR MANHATTAN BOROUGH COMMAND			2,158	244,795,893	2,158	241,808,431	2,987,462-
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND							
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,679	131,422,366	1,679	133,362,071	1,939,705
SUBTOTAL FOR F/T SALARIED			1,679	131,422,366	1,679	133,362,071	1,939,705
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,599,629		1,599,629	
		042 LONGEVITY DIFFERENTIAL		7,957,282		7,957,282	
		043 SHIFT DIFFERENTIAL		7,365,385		7,365,385	
		045 HOLIDAY PAY		5,488,066		5,488,066	
		048 OVERTIME UNIFORM FORCES		35,813,893		31,610,892	4,203,001-
SUBTOTAL FOR ADD GRS PAY				58,224,255		54,021,254	4,203,001-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		779,640		779,640	
SUBTOTAL FOR FRINGE BENES				779,640		779,640	
SUBTOTAL FOR BUDGET CODE 6130			1,679	190,426,261	1,679	188,162,965	2,263,296-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BRONX BOROUGH COMMAND			1,679	190,426,261	1,679	188,162,965	2,263,296-
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND							
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	861	66,913,709	861	68,388,769	1,475,060
SUBTOTAL FOR F/T SALARIED			861	66,913,709	861	68,388,769	1,475,060
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		765,391		765,391	
		042 LONGEVITY DIFFERENTIAL		4,064,327		4,064,327	
		043 SHIFT DIFFERENTIAL		3,751,646		3,751,646	
		045 HOLIDAY PAY		2,795,876		2,795,876	
		048 OVERTIME UNIFORM FORCES		18,365,552		16,709,621	1,655,931-
SUBTOTAL FOR ADD GRS PAY				29,742,792		28,086,861	1,655,931-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		399,600		399,600	
SUBTOTAL FOR FRINGE BENES				399,600		399,600	
SUBTOTAL FOR BUDGET CODE 6140			861	97,056,101	861	96,875,230	180,871-
TOTAL FOR STATEN ISLAND BOROUGH COMMAND			861	97,056,101	861	96,875,230	180,871-
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT							
BUDGET CODE: 6201 MASK SERVICE UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	37	3,132,570	37	2,938,890	193,680-
SUBTOTAL FOR F/T SALARIED			37	3,132,570	37	2,938,890	193,680-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,316		15,316	
		042 LONGEVITY DIFFERENTIAL		252,325		252,325	
		043 SHIFT DIFFERENTIAL		176,212		176,212	
		045 HOLIDAY PAY		99,758		99,758	
		048 OVERTIME UNIFORM FORCES		789,228		688,674	100,554-
SUBTOTAL FOR ADD GRS PAY				1,332,839		1,232,285	100,554-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	4,482,899	37	4,188,665			294,234-
		TOTAL FOR MASK SERVICE UNIT	37	4,482,899	37	4,188,665			294,234-
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS									
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	380,460	7	380,460			
		SUBTOTAL FOR F/T SALARIED	7	380,460	7	380,460			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,554		3,554			
		042 LONGEVITY DIFFERENTIAL		8,725		8,725			
		043 SHIFT DIFFERENTIAL		25,567		25,567			
		045 HOLIDAY PAY		3,722		3,722			
		047 OVERTIME		8,399		107,082			98,683
		061 SUPPER MONEY		425		425			
		SUBTOTAL FOR ADD GRS PAY		50,392		149,075			98,683
		SUBTOTAL FOR BUDGET CODE 7100	7	430,852	7	529,535			98,683
		TOTAL FOR FIRE COMMUNICATIONS	7	430,852	7	529,535			98,683
RESPONSIBILITY CENTER: 0033 OUTSIDE PLANT ENGINEERING									
BUDGET CODE: 7120 ENGINEERING									
04 ADD GRS PAY		045 HOLIDAY PAY		2,256		2,256			
		047 OVERTIME		6,455					6,455-
		SUBTOTAL FOR ADD GRS PAY		8,711		2,256			6,455-
		SUBTOTAL FOR BUDGET CODE 7120		8,711		2,256			6,455-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OUTSIDE PLANT ENGINEERING				8,711		2,256	6,455-
RESPONSIBILITY CENTER: 0034 DISPATCHERS							
BUDGET CODE: 7130 DISPATCHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	9,080,206	189	9,080,206	
SUBTOTAL FOR F/T SALARIED			189	9,080,206	189	9,080,206	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324	
		042 LONGEVITY DIFFERENTIAL		9,840		9,840	
		043 SHIFT DIFFERENTIAL		557,884		557,884	
		045 HOLIDAY PAY		541,438		541,438	
		047 OVERTIME		2,187,384		2,207,367	19,983
SUBTOTAL FOR ADD GRS PAY				3,296,870		3,316,853	19,983
SUBTOTAL FOR BUDGET CODE 7130			189	12,377,076	189	12,397,059	19,983
TOTAL FOR DISPATCHERS			189	12,377,076	189	12,397,059	19,983
RESPONSIBILITY CENTER: 0035 OUTSIDE PLANT MAINTENANCE							
BUDGET CODE: 7140 OUTSIDE PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,118,739	60	5,118,739	
SUBTOTAL FOR F/T SALARIED			60	5,118,739	60	5,118,739	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,482		50,482	
		042 LONGEVITY DIFFERENTIAL		3,279		3,279	
		043 SHIFT DIFFERENTIAL		18,661		18,661	
		045 HOLIDAY PAY		37,683		37,683	
		047 OVERTIME		1,562,000		2,916,894	1,354,894
SUBTOTAL FOR ADD GRS PAY				1,672,105		3,026,999	1,354,894
SUBTOTAL FOR BUDGET CODE 7140			60	6,790,844	60	8,145,738	1,354,894
TOTAL FOR OUTSIDE PLANT MAINTENANCE			60	6,790,844	60	8,145,738	1,354,894
			834				

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT							
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	4,964,105	59	4,686,338	277,767-
		SUBTOTAL FOR F/T SALARIED	59	4,964,105	59	4,686,338	277,767-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,106		27,106	
		042 LONGEVITY DIFFERENTIAL		384,650		384,650	
		043 SHIFT DIFFERENTIAL		281,650		281,650	
		045 HOLIDAY PAY		230,707		230,707	
		048 OVERTIME UNIFORM FORCES		1,258,499		1,098,155	160,344-
		SUBTOTAL FOR ADD GRS PAY		2,182,612		2,022,268	160,344-
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	7,173,897	59	6,735,786	438,111-
		TOTAL FOR HAZARDOUS MATERIALS UNIT	59	7,173,897	59	6,735,786	438,111-
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES							
BUDGET CODE: 6211 RESCUE SERVICES							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	360	29,348,227	360	28,594,607	753,620-
		SUBTOTAL FOR F/T SALARIED	360	29,348,227	360	28,594,607	753,620-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,343		89,343	
		042 LONGEVITY DIFFERENTIAL		2,347,900		2,347,900	
		043 SHIFT DIFFERENTIAL		695,354		695,354	
		045 HOLIDAY PAY		1,361,407		1,361,407	
		048 OVERTIME UNIFORM FORCES		7,678,977		6,700,608	978,369-
		SUBTOTAL FOR ADD GRS PAY		12,172,981		11,194,612	978,369-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		165,680		165,680	
		SUBTOTAL FOR FRINGE BENES		165,680		165,680	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 6211	360	41,686,888	360	39,954,899	1,731,989-
	TOTAL FOR RESCUE SERVICES	360	41,686,888	360	39,954,899	1,731,989-
	TOTAL FOR FIRE EXTING AND EMERG RESP	10,932	1,314,325,852	10,933	1,243,986,882	1 70,338,970-

DEPARTMENTAL ESTIMATES - FY16
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	10,932	1,314,325,852	10,933	1,243,986,882	70,338,970-
FINANCIAL PLAN SAVINGS		1,040,209		19,321,133	18,280,924
APPROPRIATION	10,932	1,315,366,061	10,933	1,263,308,015	52,058,046-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,255,927,983	1,262,582,996	6,655,013
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	732,519	725,019	7,500-
FEDERAL - C.D.			
FEDERAL - OTHER	58,696,070		58,696,070-
INTRA-CITY SALES	9,489		9,489-
TOTAL	1,315,366,061	1,263,308,015	52,058,046-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1107	TELECOMMUNICATION MANAGER	D 057	82984	49,492-212,614	1	117,789
1113	ASSISTANT COMMISSIONER (F	D 057	95039	53,373-212,614	1	170,232
1122	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	2	207,500
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	5	326,006
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	6	359,233
1152	AGENCY ATTORNEY	D 057	30087	61,158-105,712	1	70,000
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	3	225,170
1178	STAFF ANALYST TRAINEE	D 057	12749	40,869- 49,041	6	259,094
1200	SENIOR SUPERVISOR COMMUNI	D 057	91764	98,971- 98,971	1	98,971
1215	AUTO MECHANIC	D 057	92510	70,010- 76,232	2	131,001
1217	MARINE MAINTENANCE MECHAN	D 057	92587	66,855- 81,533	4	267,420
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-120,754	1	83,099
1245	SUPER COMMUNICATION ELECT	D 057	91763	94,795- 94,795	8	758,361
1268	RESEARCH ASSISTANT	D 057	60910	44,048- 57,959	3	151,391
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	18	956,884
1271	PROCUREMENT ANALYST	D 057	12158	40,139- 87,631	1	44,281
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	1	46,223
1284	DEPUTY DIRECTOR OF DISPAT	D 057	7106C	49,492-212,614	2	197,200
1285	COMMUNICATION ELECTRICIAN	D 057	91762	86,965- 86,965	46	4,000,399
1289	SPVSG FAD-DEP DIR DSPTCH	D 057	7106C	49,492-212,614	1	90,000
1303	PROGRAM PRODUCER	D 057	60621	33,869- 82,508	1	64,065
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	68,704-107,720	1	91,479
1363	STATISTICIAN	D 057	40610	39,159- 79,013	1	53,746
1490	SUPERVISING FIRE ALARM DI	D 057	71060	59,203- 80,155	37	2,481,495
1614	INSPECTOR (ELECTRICAL)	D 057	31623	48,903- 66,991	1	42,524
1615	FIRE ALARM DISPATCHER	D 057	71010	34,783- 57,514	140	7,322,969
1616	COMMUNITY COORDINATOR (WI	D 057	56058	52,322- 74,049	3	180,570
1645	ENGINEERING TECHNICIAN	D 057	20113	39,474- 68,900	1	43,209
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 55,390	3	137,240
SUBTOTAL FOR OBJECT 001					301	18,977,551
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1855	CHIEF OF DEPARTMENT (FDNY	D 057	70388	49,492-212,614	1	201,096
1861	DEPUTY CHIEF(FIRE)	D 057	70382	130,756-162,472	70	11,106,983
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	49,492-212,614	9	1,787,500
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	49,492-212,614	11	2,139,500
1895	DEPUTY CHIEF(FIRE)	D 057	70382	130,756-162,472	348	48,000,296
1912	CAPTAIN (FIRE)	D 057	70365	99,001-112,574	636	67,958,998
1914	CAPTAIN (FIRE)	D 057	70365	99,001-112,574	1	112,574
1916	CAPTAIN (FIRE)	D 057	70365	99,001-112,574	1	112,574
1920	FIREFIGHTER	D 057	70310	39,370- 76,488	1,595	144,569,466

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

					DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1925	SUPERVISING FIRE MARSHAL	D 057	70393	141,468-141,468	3	311,848	
1930	PILOT	D 057	70312	81,660- 94,993	15	1,353,518	
1935	MARINE ENGINEER (UNIFORME	D 057	70316	79,596- 92,543	17	1,488,188	
1946	FIREFIGHTER	D 057	70310	39,370- 76,488	282	12,215,880	
1947	FIREFIGHTER	D 057	70310	39,370- 76,488	7,249	527,793,769	
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	55,370- 85,667	1	85,667	
1955	WIPER (UNIFORMED)	D 057	70314	79,275- 79,275	17	1,347,675	
	SUBTOTAL FOR OBJECT 004				10,256	820,585,532	

POSITION SCHEDULE FOR U/A 002					10,557	839,563,083	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					376	29,902,029	
TOTAL FOR U/A 002					10,933	869,465,112	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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		48,942					48,942-
		SUBTOTAL FOR ADD GRS PAY		48,942					48,942-
		SUBTOTAL FOR BUDGET CODE 8004		48,942					48,942-
		TOTAL FOR		48,942					48,942-
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS									
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	334,647	6	334,647			
		SUBTOTAL FOR F/T SALARIED	6	334,647	6	334,647			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		7,051		7,051			
		043 SHIFT DIFFERENTIAL		28		28			
		045 HOLIDAY PAY		1,134		1,134			
		047 OVERTIME		2,262		2,262			
		061 SUPPER MONEY		363		363			
		SUBTOTAL FOR ADD GRS PAY		17,228		17,228			
		SUBTOTAL FOR BUDGET CODE 8000	6	351,875	6	351,875			
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	9,889,489	100	9,936,489			47,000
		SUBTOTAL FOR F/T SALARIED	100	9,889,489	100	9,936,489			47,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		647,734		647,734			
		043 SHIFT DIFFERENTIAL		518,223		518,223			
		045 HOLIDAY PAY		404,045		404,045			
		048 OVERTIME UNIFORM FORCES		2,067,037		2,067,037			
		SUBTOTAL FOR ADD GRS PAY		3,637,039		3,637,039			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		182,000		182,000			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		081 ANNUITY CONTRIBUTIONS		202,288		155,288	47,000-
		SUBTOTAL FOR FRINGE BENES		384,288		337,288	47,000-
		SUBTOTAL FOR BUDGET CODE 8001	100	13,910,816	100	13,910,816	
		TOTAL FOR FIRE INVESTIGATIONS	106	14,262,691	106	14,262,691	
		TOTAL FOR FIRE INVESTIGATION	106	14,311,633	106	14,262,691	48,942-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106	14,311,633	106	14,262,691	48,942-
FINANCIAL PLAN SAVINGS		19,358		27,195	7,837
APPROPRIATION	106	14,330,991	106	14,289,886	41,105-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,282,049	14,289,886	7,837
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	48,942		48,942-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,330,991	14,289,886	41,105-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	1	68,463
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	4	230,747
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 55,390	1	37,095
SUBTOTAL FOR OBJECT 001					6	336,305
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1885	CHIEF FIRE MARSHAL (UNIFO	D 057	7039C	49,492-212,614	1	194,500
1905	ASSISTANT CHIEF FIRE MARS	D 057	7039B	49,492-212,614	1	178,016
1925	SUPERVISING FIRE MARSHAL	D 057	70393	141,468-141,468	22	2,417,209
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	55,370- 85,667	89	7,624,363
SUBTOTAL FOR OBJECT 004					113	10,414,088

POSITION SCHEDULE FOR U/A 003					119	10,750,393
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-13	-1,174,413
TOTAL FOR U/A 003					106	9,575,980

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5660 FIRE CODE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	156,000	1		156,000
		SUBTOTAL FOR F/T SALARIED			1	156,000	1		156,000
		SUBTOTAL FOR BUDGET CODE 5660			1	156,000	1		156,000
BUDGET CODE: 5750 Construction, Demolition, and Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,303,108	24	1,303,108			
		004 FULL TIME UNIFORMED PERSONNEL	1	194,500	1	194,500			
		SUBTOTAL FOR F/T SALARIED	25	1,497,608	25	1,497,608			
04 ADD GRS PAY		047 OVERTIME		162,264					162,264-
		048 OVERTIME UNIFORM FORCES		3,325		3,325			
		SUBTOTAL FOR ADD GRS PAY		165,589		3,325			162,264-
		SUBTOTAL FOR BUDGET CODE 5750	25	1,663,197	25	1,500,933			162,264-
BUDGET CODE: 9401 Universal Pre-K									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	247,348	5	247,348			
		SUBTOTAL FOR F/T SALARIED	5	247,348	5	247,348			
		SUBTOTAL FOR BUDGET CODE 9401	5	247,348	5	247,348			
		TOTAL FOR	30	1,910,545	31	1,904,281	1		6,264-
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF									
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	20	2,562,100	20	2,562,260			160
		SUBTOTAL FOR F/T SALARIED	20	2,562,100	20	2,562,260			160
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		144,000		144,000			
		043 SHIFT DIFFERENTIAL		117,887		117,887			
		045 HOLIDAY PAY		88,709		88,709			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		048 OVERTIME UNIFORM FORCES		66,508		66,508			
		SUBTOTAL FOR ADD GRS PAY		417,104		417,104			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,360		9,360			
		081 ANNUITY CONTRIBUTIONS		44,500		44,340			160-
		SUBTOTAL FOR FRINGE BENES		53,860		53,700			160-
		SUBTOTAL FOR BUDGET CODE 5601	20	3,033,064	20	3,033,064			
		TOTAL FOR OPERATION SUPPORT STAFF	20	3,033,064	20	3,033,064			
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION									
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	239	11,203,066	260	12,488,633	21		1,285,567
		SUBTOTAL FOR F/T SALARIED	239	11,203,066	260	12,488,633	21		1,285,567
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,534		2,534			
		042 LONGEVITY DIFFERENTIAL		544,558		544,558			
		043 SHIFT DIFFERENTIAL		13,857		13,857			
		045 HOLIDAY PAY		8,474		8,474			
		047 OVERTIME		751,768		771,675			19,907
		061 SUPPER MONEY		290		290			
		SUBTOTAL FOR ADD GRS PAY		1,321,481		1,341,388			19,907
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822			
		SUBTOTAL FOR FRINGE BENES		2,822		2,822			
		SUBTOTAL FOR BUDGET CODE 5610	239	12,527,369	260	13,832,843	21		1,305,474
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	465,550	5	465,550			
		SUBTOTAL FOR F/T SALARIED	5	465,550	5	465,550			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,506		36,506			
		043 SHIFT DIFFERENTIAL		25,836		25,836			
		045 HOLIDAY PAY		19,962		19,962			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		048 OVERTIME UNIFORM FORCES		16,627		16,627			
		SUBTOTAL FOR ADD GRS PAY		98,931		98,931			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,960		5,960			
		SUBTOTAL FOR FRINGE BENES		5,960		5,960			
		SUBTOTAL FOR BUDGET CODE 5611	5	570,441	5	570,441			
		TOTAL FOR HEADQUARTER INSPECTION	244	13,097,810	265	14,403,284	21	1,305,474	
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT									
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	927,143	18	927,143			
		SUBTOTAL FOR F/T SALARIED	18	927,143	18	927,143			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		233		233			
		042 LONGEVITY DIFFERENTIAL		19,339		19,339			
		043 SHIFT DIFFERENTIAL		75		75			
		045 HOLIDAY PAY		193		193			
		047 OVERTIME		20,985		6,517		14,468-	
		SUBTOTAL FOR ADD GRS PAY		40,825		26,357		14,468-	
		SUBTOTAL FOR BUDGET CODE 5630	18	967,968	18	953,500		14,468-	
		TOTAL FOR BUREAU MANAGEMENT	18	967,968	18	953,500		14,468-	
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT									
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,300,534	37	2,311,334		10,800	
		SUBTOTAL FOR F/T SALARIED	37	2,300,534	37	2,311,334		10,800	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,728		44,728			
		043 SHIFT DIFFERENTIAL		171		171			
			846						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		714		714	
		047 OVERTIME		32,309		30,391	1,918-
		SUBTOTAL FOR ADD GRS PAY		77,922		76,004	1,918-
		SUBTOTAL FOR BUDGET CODE 5620	37	2,378,456	37	2,387,338	8,882
		TOTAL FOR TECHNOLOGY MANAGEMENT	37	2,378,456	37	2,387,338	8,882
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF							
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,439,736	27	1,439,136	600-
		SUBTOTAL FOR F/T SALARIED	27	1,439,736	27	1,439,136	600-
03 UNSALARIED		031 UNSALARIED		38,657		38,657	
		SUBTOTAL FOR UNSALARIED		38,657		38,657	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460	
		042 LONGEVITY DIFFERENTIAL		15,769		15,769	
		047 OVERTIME		3,684		9,635	5,951
		SUBTOTAL FOR ADD GRS PAY		19,913		25,864	5,951
		SUBTOTAL FOR BUDGET CODE 5640	27	1,498,306	27	1,503,657	5,351
		TOTAL FOR MANAGEMENT SUPPORT STAFF	27	1,498,306	27	1,503,657	5,351
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT							
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,002,939	18	1,002,939	
		SUBTOTAL FOR F/T SALARIED	18	1,002,939	18	1,002,939	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		800		800	
		042 LONGEVITY DIFFERENTIAL		20,072		20,072	
		043 SHIFT DIFFERENTIAL		24		24	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		045 HOLIDAY PAY		363		363			
		047 OVERTIME		2,831		12,923			10,092
		SUBTOTAL FOR ADD GRS PAY		24,090		34,182			10,092
		SUBTOTAL FOR BUDGET CODE 5650	18	1,027,029	18	1,037,121			10,092
		TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT	18	1,027,029	18	1,037,121			10,092
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION									
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,034,467	45	2,034,467			
		004 FULL TIME UNIFORMED PERSONNEL	2	152,976	2	152,976			
		SUBTOTAL FOR F/T SALARIED	47	2,187,443	47	2,187,443			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,233		38,233			
		043 SHIFT DIFFERENTIAL		8,788		8,788			
		045 HOLIDAY PAY		6,982		6,982			
		047 OVERTIME		77,445		126,800			49,355
		048 OVERTIME UNIFORM FORCES		6,651		6,651			
		061 SUPPER MONEY		1,139		1,139			
		SUBTOTAL FOR ADD GRS PAY		139,238		188,593			49,355
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,040		1,040			
		SUBTOTAL FOR FRINGE BENES		1,040		1,040			
		SUBTOTAL FOR BUDGET CODE 5700	47	2,327,721	47	2,377,076			49,355
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,515,731	50	2,515,731			
		SUBTOTAL FOR F/T SALARIED	50	2,515,731	50	2,515,731			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		66,237		66,237			
		043 SHIFT DIFFERENTIAL		106		106			
		045 HOLIDAY PAY		2,068		2,068			
		047 OVERTIME		136,099		252,087			115,988
		061 SUPPER MONEY		35		35			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					204,545		320,533		115,988
SUBTOTAL FOR BUDGET CODE 5710				50	2,720,276	50	2,836,264		115,988
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,428,239	32	1,428,239			
SUBTOTAL FOR F/T SALARIED				32	1,428,239	32	1,428,239		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,125		44,125			
		043 SHIFT DIFFERENTIAL		34		34			
		045 HOLIDAY PAY		1,175		1,175			
		047 OVERTIME		51,801		106,465			54,664
SUBTOTAL FOR ADD GRS PAY					97,135		151,799		54,664
SUBTOTAL FOR BUDGET CODE 5720				32	1,525,374	32	1,580,038		54,664
BUDGET CODE: 5730 BRONX DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	872,140	18	872,140			
SUBTOTAL FOR F/T SALARIED				18	872,140	18	872,140		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,182		30,182			
		043 SHIFT DIFFERENTIAL		59		59			
		047 OVERTIME		44,577		73,953			29,376
		061 SUPPER MONEY		52		52			
SUBTOTAL FOR ADD GRS PAY					74,870		104,246		29,376
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100			
SUBTOTAL FOR FRINGE BENES					100		100		
SUBTOTAL FOR BUDGET CODE 5730				18	947,110	18	976,486		29,376
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	341,976	7	341,976			
SUBTOTAL FOR F/T SALARIED				7	341,976	7	341,976		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,431		12,431			
		047 OVERTIME		13,097		25,890			12,793
SUBTOTAL FOR ADD GRS PAY					25,528		38,321		12,793

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 5740	7	367,504	7	380,297	12,793
	TOTAL FOR DIST ORGANIZATION INSPECTION	154	7,887,985	154	8,150,161	262,176
	TOTAL FOR FIRE PREVENTION	548	31,801,163	570	33,372,406	22 1,571,243

DEPARTMENTAL ESTIMATES - FY16
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	548	31,801,163	570	33,372,406	1,571,243
FINANCIAL PLAN SAVINGS		352,331		514,922	162,591
APPROPRIATION	548	32,153,494	570	33,887,328	1,733,834

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,906,146	33,639,980	1,733,834
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	247,348	247,348	
TOTAL	32,153,494	33,887,328	1,733,834

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	ADMINISTRATIVE ENGINEER	D 057	10015	49,492-212,614	2	229,495
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	3	205,217
1127	ADMINISTRATIVE INSPECTOR	D 057	10077	49,492-212,614	1	97,200
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	5	349,540
1140	ADMINISTRATIVE BLASTING I	D 057	10054	49,492-212,614	1	111,128
1151	COUNSEL (FIRE DEPARTMENT)	D 057	30161	49,492-212,614	1	156,038
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	2	148,466
1218	ELECTRICAL ENGINEERING IN	D 057	20302	52,133- 54,898	2	104,000
1224	MECHANICAL ENGINEERING IN	D 057	20403	52,133- 54,898	3	158,894
1229	CIVIL ENGINEER	D 057	20215	68,704-107,720	1	91,783
1230	CIVIL ENGINEERING INTERN	D 057	20202	52,133- 54,898	1	52,780
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-120,754	2	166,198
1268	RESEARCH ASSISTANT	D 057	60910	44,048- 57,959	3	155,467
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	18	934,822
1276	COMPUTER ASSOCIATE (TECHN	D 057	13611	49,786- 95,189	1	71,274
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	49,492-212,614	6	490,918
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	68,704-107,720	4	312,674
1330	ASSISTANT CIVIL ENGINEER	D 057	20210	57,877- 75,516	1	57,877
1340	ASSISTANT MECHANICAL ENGI	D 057	20410	57,877- 75,516	2	108,205
1345	ASSISTANT CHEMICAL ENGINE	D 057	20510	57,877- 75,516	2	141,441
1346	CHEMICAL ENGINEER	D 057	20515	68,704-107,720	3	244,541
1365	STAFF ANALYST	D 057	12626	45,029- 67,459	2	112,733
1424	TESTS AND MEASUREMENTS SP	D 057	12704	52,162- 88,649	3	201,945
1425	ADMIN TESTS & MEAS SPEC (	D 057	1006A	49,492-212,614	1	124,815
1445	SUPERVISING BLASTING INSP	D 057	31840	54,322- 66,537	6	399,222
1526	FIRE PROTECTION INSPECTOR	D 057	31661	45,311- 55,330	143	6,312,885
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 75,159	172	9,868,939
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	49,492-212,614	6	534,098
1532	SUPERVISOR OF ELECTRICAL	D 057	34205	57,877- 86,523	7	501,585
1533	ASSOCIATE INSPECTOR (ELEC	D 057	31643	54,141- 73,138	24	1,377,458
1604	COMMUNITY ASSOCIATE	D 057	56057	37,072- 56,249	2	80,757
1616	COMMUNITY COORDINATOR	D 057	56058	52,322- 74,049	7	378,619
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 55,390	60	2,549,540
1690	CASHIER	D 057	10605	36,899- 55,390	2	73,798
SUBTOTAL FOR OBJECT 001					499	26,904,352
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	49,492-212,614	2	397,500
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	49,492-212,614	2	389,000
1895	BATTALION CHIEF	D 057	70370	113,164-146,583	2	293,166
1912	CAPTAIN (FIRE)	D 057	70365	99,001-112,574	3	310,576

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1920	LIEUTENANT (FIRE)	D 057	70360	81,120- 98,072	4	392,288
1947	FIREFIGHTER	D 057	70310	39,370- 76,488	8	611,904
	SUBTOTAL FOR OBJECT 004				21	2,394,434

	POSITION SCHEDULE FOR U/A 004				520	29,298,786
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				50	2,817,191
	TOTAL FOR U/A 004				570	32,115,977

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E005 HURRICANE SANDY										
10		SUPPLYS&MATL								
		169 MAINTENANCE SUPPLIES			4,952					4,952-
		SUBTOTAL FOR SUPPLYS&MATL			4,952					4,952-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			23,432					23,432-
		SUBTOTAL FOR PROPTY&EQUIP			23,432					23,432-
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL			1,410,239					1,410,239-
		SUBTOTAL FOR OTHR SER&CHR			1,410,239					1,410,239-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			38,652					38,652-
		622 TEMPORARY SERVICES			4,563					4,563-
		633 TRANSPORTATION EXPENDITURES	1		2,950				1-	2,950-
		676 MAINT & OPER OF INFRASTRUCTURE			306,425					306,425-
		683 PROF SERV ENGINEER & ARCHITECT			13,703					13,703-
		SUBTOTAL FOR CNTRCTL SVCS	1		366,293				1-	366,293-
		SUBTOTAL FOR BUDGET CODE E005	1		1,804,916				1-	1,804,916-
BUDGET CODE: Z057 PlaNYC										
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			129,962					129,962-
		671 TRAINING PRGM CITY EMPLOYEES			17,900					17,900-
		676 MAINT & OPER OF INFRASTRUCTURE			401,250					401,250-
		SUBTOTAL FOR CNTRCTL SVCS			549,112					549,112-
		SUBTOTAL FOR BUDGET CODE Z057			549,112					549,112-
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			18,096			20,000		1,904
		SUBTOTAL FOR SUPPLYS&MATL			18,096			20,000		1,904
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			1,904					1,904-
		SUBTOTAL FOR PROPTY&EQUIP			1,904					1,904-
		SUBTOTAL FOR BUDGET CODE 1007			20,000			20,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1017 MANAGEMENT, ANALYSIS & PLANNING										
10		SUPPLYS&MATL	100		1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			1,000			1,000		
		SUBTOTAL FOR BUDGET CODE 1017			1,000			1,000		
BUDGET CODE: 1027 ANALYTICS UNIT										
10		SUPPLYS&MATL	100					13,000		13,000
		SUBTOTAL FOR SUPPLYS&MATL						13,000		13,000
		SUBTOTAL FOR BUDGET CODE 1027						13,000		13,000
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS										
10		SUPPLYS&MATL	100		45,920			45,920		
		SUBTOTAL FOR SUPPLYS&MATL			45,920			45,920		
30		PROPTY&EQUIP	337		5,010					5,010-
		SUBTOTAL FOR PROPTY&EQUIP			5,010					5,010-
40		OTHR SER&CHR	412		15,000			15,000		
		SUBTOTAL FOR OTHR SER&CHR			15,000			15,000		
60		CNTRCTL SVCS	600	1	2,000	1		2,000		
			608		25,990			31,000		5,010
		SUBTOTAL FOR CNTRCTL SVCS		1	27,990	1		33,000		5,010
		SUBTOTAL FOR BUDGET CODE 1207		1	93,920	1		93,920		
BUDGET CODE: 1507 INTERGOVERNMENTAL										
10		SUPPLYS&MATL	100		553			500		53-
		SUBTOTAL FOR SUPPLYS&MATL			553			500		53-
		SUBTOTAL FOR BUDGET CODE 1507			553			500		53-
BUDGET CODE: 1607 RECRUITMENT OTPS										
10		SUPPLYS&MATL	100		167,575			1,044,880		877,305
		SUBTOTAL FOR SUPPLYS&MATL			167,575			1,044,880		877,305

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		1,725				1,725-	
		SUBTOTAL FOR PROPTY&EQUIP		1,725				1,725-	
40		OTHR SER&CHR							
		417 ADVERTISING		86,080				86,080-	
		SUBTOTAL FOR OTHR SER&CHR		86,080				86,080-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,218,849				2,218,849-	
		622 TEMPORARY SERVICES		600,000				600,000-	
		671 TRAINING PRGM CITY EMPLOYEES		30,000				30,000-	
		684 PROF SERV COMPUTER SERVICES		260,000				260,000-	
		685 PROF SERV DIRECT EDUC SERV	1	531,827			1-	531,827-	
		686 PROF SERV OTHER		179,500				179,500-	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,820,176			1-	3,820,176-	
		SUBTOTAL FOR BUDGET CODE 1607	1	4,075,556		1,044,880	1-	3,030,676-	
BUDGET CODE: 2107 BOARD OF TRUSTEES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,198		1,000		198-	
		SUBTOTAL FOR SUPPLYS&MATL		1,198		1,000		198-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		141				141-	
		686 PROF SERV OTHER		500,000				500,000-	
		SUBTOTAL FOR CNTRCTL SVCS		500,141				500,141-	
		SUBTOTAL FOR BUDGET CODE 2107		501,339		1,000		500,339-	
BUDGET CODE: 2207 LABOR RELATIONS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		9,859		10,000		141	
		SUBTOTAL FOR SUPPLYS&MATL		9,859		10,000		141	
		SUBTOTAL FOR BUDGET CODE 2207		9,859		10,000		141	
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		68,698		2,543,529		2,474,831	
		SUBTOTAL FOR OTHR SER&CHR		68,698		2,543,529		2,474,831	
		SUBTOTAL FOR BUDGET CODE 3007		68,698		2,543,529		2,474,831	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3027 FISCAL SERVICES										
10		SUPPLYS&MATL	100		14,350			10,000		4,350-
		SUBTOTAL FOR SUPPLYS&MATL			14,350			10,000		4,350-
30		PROPTY&EQUIP	315		450					450-
		SUBTOTAL FOR PROPTY&EQUIP			450					450-
40		OTHR SER&CHR	403		200					200-
		SUBTOTAL FOR OTHR SER&CHR			200					200-
60		CNTRCTL SVCS	684		120,000					120,000-
		SUBTOTAL FOR CNTRCTL SVCS			120,000					120,000-
		SUBTOTAL FOR BUDGET CODE 3027			135,000			10,000		125,000-
BUDGET CODE: 3037 FAMILY ASSISTANCE UNIT										
10		SUPPLYS&MATL	100		1,500			1,000		500-
		110 FOOD & FORAGE SUPPLIES			166					166-
		SUBTOTAL FOR SUPPLYS&MATL			1,666			1,000		666-
40		OTHR SER&CHR	403		60					60-
		SUBTOTAL FOR OTHR SER&CHR			60					60-
		SUBTOTAL FOR BUDGET CODE 3037			1,726			1,000		726-
BUDGET CODE: 3047 UNIFORMED PENSIONS										
10		SUPPLYS&MATL	100		4,285			5,000		715
		SUBTOTAL FOR SUPPLYS&MATL			4,285			5,000		715
40		OTHR SER&CHR	403		715					715-
		SUBTOTAL FOR OTHR SER&CHR			715					715-
		SUBTOTAL FOR BUDGET CODE 3047			5,000			5,000		
BUDGET CODE: 3107 Administrative Units										
10		SUPPLYS&MATL	100		2,000			101,400		99,400

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					2,000			101,400		99,400
SUBTOTAL FOR BUDGET CODE 3107					2,000			101,400		99,400
BUDGET CODE: 3117 CENTRAL SERVICES										
10		SUPPLYS&MATL			378,000			378,000		
		117 POSTAGE						378,000		
SUBTOTAL FOR SUPPLYS&MATL					378,000			378,000		
30		PROPTY&EQUIP			75,000			75,000		
		314 OFFICE FURITURE			8,000			8,000		
		315 OFFICE EQUIPMENT			162,000					162,000-
		337 BOOKS-OTHER			245,000			83,000		162,000-
SUBTOTAL FOR PROPTY&EQUIP					245,000			83,000		162,000-
40		OTHR SER&CHR			851,000			851,000		
		402 TELEPHONE & OTHER COMMUNICATNS			12,000			12,000		
		403 OFFICE SERVICES			578,001			578,001		
		412 RENTALS OF MISC.EQUIP			21,000			21,000		
		417 ADVERTISING			247,000			242,000		5,000-
		453 OVERNIGHT TRVL EXP-GENERAL			1,709,001			1,704,001		5,000-
SUBTOTAL FOR OTHR SER&CHR					1,709,001			1,704,001		5,000-
60		CNTRCTL SVCS			1,823,000			1,823,000		
		600 CONTRACTUAL SERVICES GENERAL			25,000	1		25,000		
		602 TELECOMMUNICATIONS MAINT	1		185,516	1		185,516		
		619 SECURITY SERVICES	1		2,236,500			1,436,500		800,000-
		622 TEMPORARY SERVICES			2,673,000	1		2,673,000		
		624 CLEANING SERVICES	1		84,534	1		89,700		5,166
		671 TRAINING PRGM CITY EMPLOYEES	1		7,027,550	4		6,232,716		794,834-
SUBTOTAL FOR CNTRCTL SVCS					7,027,550	4		6,232,716		794,834-
70		FXD MIS CHGS			45,000			45,000		
		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					9,404,551	4		8,442,717		961,834-
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING										
10		SUPPLYS&MATL			327,750			190,000		137,750-
		100 SUPPLIES + MATERIALS - GENERAL			327,750			190,000		137,750-
SUBTOTAL FOR SUPPLYS&MATL					327,750			190,000		137,750-
SUBTOTAL FOR BUDGET CODE 3157					327,750			190,000		137,750-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			143,838			323,580		179,742
		199 DATA PROCESSING SUPPLIES			601,513			465,000		136,513-
		SUBTOTAL FOR SUPPLYS&MATL			745,351			788,580		43,229
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			72,600			140,000		67,400
		302 TELECOMMUNICATIONS EQUIPMENT			46,989					46,989-
		305 MOTOR VEHICLES						315,000		315,000
		332 PURCH DATA PROCESSING EQUIPT			1,186,889			78,000		1,108,889-
		SUBTOTAL FOR PROPTY&EQUIP			1,306,478			533,000		773,478-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			8,807					8,807-
		SUBTOTAL FOR OTHR SER&CHR			8,807					8,807-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			30,000			30,000		
		608 MAINT & REP GENERAL			6,813					6,813-
		613 DATA PROCESSING EQUIPMENT	7		6,783,910	7		8,108,300		1,324,390
		624 CLEANING SERVICES			31,087					31,087-
		671 TRAINING PRGM CITY EMPLOYEES			302					302-
		684 PROF SERV COMPUTER SERVICES	1		2,211,898	1		1,336,000		875,898-
		SUBTOTAL FOR CNTRCTL SVCS	8		9,064,010	8		9,474,300		410,290
		SUBTOTAL FOR BUDGET CODE 3307	8		11,124,646	8		10,795,880		328,766-
BUDGET CODE: 3332 US FOREST SERVICES										
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			10,896					10,896-
		SUBTOTAL FOR OTHR SER&CHR			10,896					10,896-
		SUBTOTAL FOR BUDGET CODE 3332			10,896					10,896-
BUDGET CODE: 3407 COMPLIANCE										

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
						#	CNRCT	AMOUNT	AMOUNT
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: 3552 FFY10 UASI									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			37,364	37,364-
			107		MEDICAL,SURGICAL & LAB SUPPLY			13,004	13,004-
			199		DATA PROCESSING SUPPLIES			16,481	16,481-
		SUBTOTAL FOR SUPPLYS&MATL						66,849	66,849-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			1,285,977	1,285,977-
			302		TELECOMMUNICATIONS EQUIPMENT			6,249	6,249-
			332		PURCH DATA PROCESSING EQUIPT			62,728	62,728-
		SUBTOTAL FOR PROPTY&EQUIP						1,354,954	1,354,954-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			983,621	983,621-
			412		RENTALS OF MISC.EQUIP			8	8-
			453		OVERNIGHT TRVL EXP-GENERAL			721	721-
		SUBTOTAL FOR OTHR SER&CHR						984,350	984,350-
60		CNRCTL SVCS	613		DATA PROCESSING EQUIPMENT			36,971	36,971-
			622		TEMPORARY SERVICES			170,137	170,137-
			683		PROF SERV ENGINEER & ARCHITECT			33,798	33,798-
			684		PROF SERV COMPUTER SERVICES			107,699	107,699-
		SUBTOTAL FOR CNRCTL SVCS						348,605	348,605-
		SUBTOTAL FOR BUDGET CODE 3552						2,754,758	2,754,758-
BUDGET CODE: 3570 WTC HIPPA COMPLIANCE									
40		OTHR SER&CHR	499		OTHER EXPENSES - GENERAL			361,948	361,948-
		SUBTOTAL FOR OTHR SER&CHR						361,948	361,948-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		618,060					618,060-
		613 DATA PROCESSING EQUIPMENT		19,992					19,992-
		SUBTOTAL FOR CNTRCTL SVCS		638,052					638,052-
		SUBTOTAL FOR BUDGET CODE 3570		1,000,000					1,000,000-
BUDGET CODE: 3572 WTC CLINICAL CENTER OF EXCELLENCE ADMIN									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000			
		117 POSTAGE		25,000		25,000			
		SUBTOTAL FOR SUPPLYS&MATL		32,000		32,000			
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		2,500		12,500			10,000
		SUBTOTAL FOR PROPTY&EQUIP		2,500		12,500			10,000
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		303,368		341,218			37,850
		403 OFFICE SERVICES		10,000					10,000-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		315,368		343,218			27,850
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,131,930		1,131,930			
		622 TEMPORARY SERVICES		975,000		975,000			
		SUBTOTAL FOR CNTRCTL SVCS		2,106,930		2,106,930			
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		20,000		20,000			
		SUBTOTAL FOR FXD MIS CHGS		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 3572		2,476,798		2,514,648			37,850
BUDGET CODE: 3582 WTC CLINICAL CENTER OF EXCELLENCE FFS									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		6,000		6,000			
		100 SUPPLIES + MATERIALS - GENERAL		135,000		136,000			1,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		37,375		30,375			7,000-
		110 FOOD & FORAGE SUPPLIES		700		700			
		117 POSTAGE		15,000		15,000			
		199 DATA PROCESSING SUPPLIES		15,000		15,000			
		SUBTOTAL FOR SUPPLYS&MATL		209,075		203,075			6,000-
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		15,000					15,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			307 MEDICAL,SURGICAL & LAB EQUIP		25,000		25,000		
			314 OFFICE FURITURE		4,000		4,000		
			315 OFFICE EQUIPMENT		5,000		5,000		
			332 PURCH DATA PROCESSING EQUIPT		265,000		265,000		
			SUBTOTAL FOR PROPTY&EQUIP		314,000		299,000		15,000-
40			OTHER SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		362,032		384,032		22,000
			403 OFFICE SERVICES		1,000				1,000-
			432 LEASING OF DATA PROC EQUIP		20,604		20,604		
			453 OVERNIGHT TRVL EXP-GENERAL		1,700		1,700		
			SUBTOTAL FOR OTHER SER&CHR		385,336		406,336		21,000
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		938,011		938,011		
			602 TELECOMMUNICATIONS MAINT		8,928		8,928		
			622 TEMPORARY SERVICES		1,895,000		1,895,000		
			624 CLEANING SERVICES		6,000		6,000		
			671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
			684 PROF SERV COMPUTER SERVICES		100,000		100,000		
			SUBTOTAL FOR CNTRCTL SVCS		2,952,939		2,952,939		
70			FXD MIS CHGS						
			701 TAXES AND LICENSES		215,760		215,760		
			SUBTOTAL FOR FXD MIS CHGS		215,760		215,760		
			SUBTOTAL FOR BUDGET CODE 3582		4,077,110		4,077,110		
			BUDGET CODE: 3592 WTC DATA CENTER						
40			OTHER SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		275,846		284,296		8,450
			SUBTOTAL FOR OTHER SER&CHR		275,846		284,296		8,450
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		639,696		639,696		
			622 TEMPORARY SERVICES		161,200		161,200		
			SUBTOTAL FOR CNTRCTL SVCS		800,896		800,896		
			SUBTOTAL FOR BUDGET CODE 3592		1,076,742		1,085,192		8,450
			BUDGET CODE: 3607 REVENUE MANAGEMENT						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		4,073		3,500		573-
			101 PRINTING SUPPLIES		7,220		2,500		4,720-
			SUBTOTAL FOR SUPPLYS&MATL		11,293		6,000		5,293-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3607					11,293			6,000	5,293-
BUDGET CODE: 3612 PORT SECURITY FFY10									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	13,462				13,462-
SUBTOTAL FOR SUPPLYS&MATL					13,462				13,462-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	50,532				50,532-
			305	MOTOR VEHICLES	740,597				740,597-
			315	OFFICE EQUIPMENT	26,643				26,643-
SUBTOTAL FOR PROPTY&EQUIP					817,772				817,772-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	9,461				9,461-
SUBTOTAL FOR OTHR SER&CHR					9,461				9,461-
SUBTOTAL FOR BUDGET CODE 3612					840,695				840,695-
BUDGET CODE: 3632 PORT SECURITY FFY2009									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	533,194				533,194-
SUBTOTAL FOR PROPTY&EQUIP					533,194				533,194-
SUBTOTAL FOR BUDGET CODE 3632					533,194				533,194-
BUDGET CODE: 3642 FFY 2011 UASI									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,730,603				1,730,603-
			106	MOTOR VEHICLE FUEL	1,857				1,857-
			107	MEDICAL,SURGICAL & LAB SUPPLY	213,310				213,310-
			199	DATA PROCESSING SUPPLIES	37,300				37,300-
SUBTOTAL FOR SUPPLYS&MATL					1,983,070				1,983,070-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	4,340,956				4,340,956-
			302	TELECOMMUNICATIONS EQUIPMENT	465				465-
			304	MOTOR VEHICLE EQUIPMENT	13,219				13,219-
			305	MOTOR VEHICLES	2,716,917				2,716,917-
			307	MEDICAL,SURGICAL & LAB EQUIP	5,516				5,516-
			332	PURCH DATA PROCESSING EQUIPT	32,415				32,415-
			337	BOOKS-OTHER	11,392				11,392-
SUBTOTAL FOR PROPTY&EQUIP					7,120,880				7,120,880-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,725				9,725-
			414 RENTALS - LAND BLDGS & STRUCTS		291,599				291,599-
			431 LEASING OF MISC EQUIP		42,334				42,334-
			453 OVERNIGHT TRVL EXP-GENERAL		24,895				24,895-
		SUBTOTAL FOR OTHER SER&CHR			368,553				368,553-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		15,210				15,210-
			607 MAINT & REP MOTOR VEH EQUIP		34,051				34,051-
			608 MAINT & REP GENERAL		28,127				28,127-
			613 DATA PROCESSING EQUIPMENT		149,484				149,484-
			622 TEMPORARY SERVICES		232,731				232,731-
			633 TRANSPORTATION EXPENDITURES		17,628				17,628-
			671 TRAINING PRGM CITY EMPLOYEES		143,264				143,264-
			684 PROF SERV COMPUTER SERVICES		788,067				788,067-
			686 PROF SERV OTHER		246,412				246,412-
		SUBTOTAL FOR CNTRCTL SVCS			1,654,974				1,654,974-
		SUBTOTAL FOR BUDGET CODE 3642			11,127,477				11,127,477-
BUDGET CODE: 3662 PORT SECURITY 2011 GRANT PROGRAM									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		212,842				212,842-
		SUBTOTAL FOR SUPPLYS&MATL			212,842				212,842-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,623,336				1,623,336-
			305 MOTOR VEHICLES		213,429				213,429-
			332 PURCH DATA PROCESSING EQUIPT		5,401				5,401-
		SUBTOTAL FOR PROPTY&EQUIP			1,842,166				1,842,166-
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		973,523				973,523-
			453 OVERNIGHT TRVL EXP-GENERAL		2,210				2,210-
		SUBTOTAL FOR OTHER SER&CHR			975,733				975,733-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		128,823				128,823-
			671 TRAINING PRGM CITY EMPLOYEES		37,534				37,534-
			676 MAINT & OPER OF INFRASTRUCTURE		3,100,000				3,100,000-
			683 PROF SERV ENGINEER & ARCHITECT		13,639				13,639-
		SUBTOTAL FOR CNTRCTL SVCS			3,279,996				3,279,996-
		SUBTOTAL FOR BUDGET CODE 3662			6,310,737				6,310,737-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3672 USAR FFY2011						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		58,840			58,840-
	SUBTOTAL FOR SUPPLYS&MATL		58,840			58,840-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,968			12,968-
	SUBTOTAL FOR OTHR SER&CHR		12,968			12,968-
	SUBTOTAL FOR BUDGET CODE 3672		71,808			71,808-
BUDGET CODE: 3682 UASI FFY2012						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		130,708			130,708-
	107 MEDICAL,SURGICAL & LAB SUPPLY		869,189			869,189-
	SUBTOTAL FOR SUPPLYS&MATL		999,897			999,897-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		939,054			939,054-
	305 MOTOR VEHICLES		1,119,730			1,119,730-
	319 SECURITY EQUIPMENT		91,170			91,170-
	332 PURCH DATA PROCESSING EQUIPT		1,038,791			1,038,791-
	SUBTOTAL FOR PROPTY&EQUIP		3,188,745			3,188,745-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,574,352			2,574,352-
	412 RENTALS OF MISC.EQUIP		10,000			10,000-
	414 RENTALS - LAND BLDGS & STRUCTS		1,786,331			1,786,331-
	431 LEASING OF MISC EQUIP		30,311			30,311-
	453 OVERNIGHT TRVL EXP-GENERAL		85,445			85,445-
	SUBTOTAL FOR OTHR SER&CHR		4,486,439			4,486,439-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		127,756			127,756-
	608 MAINT & REP GENERAL		421,127			421,127-
	613 DATA PROCESSING EQUIPMENT		54,936			54,936-
	622 TEMPORARY SERVICES		144,490			144,490-
	671 TRAINING PRGM CITY EMPLOYEES		200,000			200,000-
	684 PROF SERV COMPUTER SERVICES		41,210			41,210-
	SUBTOTAL FOR CNTRCTL SVCS		989,519			989,519-
	SUBTOTAL FOR BUDGET CODE 3682		9,664,600			9,664,600-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3692 SHSG FFY2012									
10		SUPPLYS&MATL	100	180,000				180,000-	
		SUBTOTAL FOR SUPPLYS&MATL		180,000				180,000-	
30		PROPTY&EQUIP	300	588,861				588,861-	
		305 MOTOR VEHICLES		2,429,500				2,429,500-	
		332 PURCH DATA PROCESSING EQUIPT		3,592				3,592-	
		SUBTOTAL FOR PROPTY&EQUIP		3,021,953				3,021,953-	
40		OTHR SER&CHR	400	738,930				738,930-	
		431 LEASING OF MISC EQUIP		703				703-	
		453 OVERNIGHT TRVL EXP-GENERAL		13,035				13,035-	
		SUBTOTAL FOR OTHR SER&CHR		752,668				752,668-	
60		CNTRCTL SVCS	600	152,960				152,960-	
		608 MAINT & REP GENERAL		400,000				400,000-	
		613 DATA PROCESSING EQUIPMENT		205,176				205,176-	
		622 TEMPORARY SERVICES		150,363				150,363-	
		671 TRAINING PRGM CITY EMPLOYEES		87,439				87,439-	
		686 PROF SERV OTHER		11,616				11,616-	
		SUBTOTAL FOR CNTRCTL SVCS		1,007,554				1,007,554-	
		SUBTOTAL FOR BUDGET CODE 3692		4,962,175				4,962,175-	
BUDGET CODE: 3712 FFY 2011 SHSG									
30		PROPTY&EQUIP	300	79,071				79,071-	
		SUBTOTAL FOR PROPTY&EQUIP		79,071				79,071-	
		SUBTOTAL FOR BUDGET CODE 3712		79,071				79,071-	
BUDGET CODE: 3722 FY2012 TECHNICAL RESCUE AND USAR GRANT									
30		PROPTY&EQUIP	300	150,000				150,000-	
		SUBTOTAL FOR PROPTY&EQUIP		150,000				150,000-	
		SUBTOTAL FOR BUDGET CODE 3722		150,000				150,000-	
BUDGET CODE: 3742 PORT SECURITY FFY2012									
10		SUPPLYS&MATL	100	19,296				19,296-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					19,296				19,296-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		744,823					744,823-
SUBTOTAL FOR PROPTY&EQUIP					744,823				744,823-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		127,060					127,060-
SUBTOTAL FOR CNTRCTL SVCS					127,060				127,060-
SUBTOTAL FOR BUDGET CODE 3742					891,179				891,179-
BUDGET CODE: 3752 FFY 2013 HOMELAND SECURITY GRANT PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		267,519					267,519-
		169 MAINTENANCE SUPPLIES		1,325					1,325-
SUBTOTAL FOR SUPPLYS&MATL					268,844				268,844-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		253,225					253,225-
		305 MOTOR VEHICLES		2,256,840					2,256,840-
		307 MEDICAL,SURGICAL & LAB EQUIP		24,675					24,675-
		332 PURCH DATA PROCESSING EQUIPT		50,000					50,000-
SUBTOTAL FOR PROPTY&EQUIP					2,584,740				2,584,740-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		6,760,194					6,760,194-
		412 RENTALS OF MISC.EQUIP		1,500					1,500-
		453 OVERNIGHT TRVL EXP-GENERAL		91,036					91,036-
SUBTOTAL FOR OTHR SER&CHR					6,852,730				6,852,730-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		200,000					200,000-
		613 DATA PROCESSING EQUIPMENT		682,773					682,773-
		622 TEMPORARY SERVICES		87,223					87,223-
		671 TRAINING PRGM CITY EMPLOYEES		5,642					5,642-
		676 MAINT & OPER OF INFRASTRUCTURE		14,850					14,850-
		684 PROF SERV COMPUTER SERVICES		835,208					835,208-
SUBTOTAL FOR CNTRCTL SVCS					1,825,696				1,825,696-
SUBTOTAL FOR BUDGET CODE 3752					11,532,010				11,532,010-
BUDGET CODE: 3762 FFY 2013 HOMELAND SECURITY GRANT PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		23,923					23,923-
		107 MEDICAL,SURGICAL & LAB SUPPLY		300,000					300,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		6,886				6,886-	
		SUBTOTAL FOR SUPPLYS&MATL		330,809				330,809-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000,000				1,000,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		8,182				8,182-	
		305 MOTOR VEHICLES		359,426				359,426-	
		319 SECURITY EQUIPMENT		145,023				145,023-	
		SUBTOTAL FOR PROPTY&EQUIP		1,512,631				1,512,631-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,216,146				4,216,146-	
		412 RENTALS OF MISC.EQUIP		5,000				5,000-	
		414 RENTALS - LAND BLDGS & STRUCTS		3,600,000				3,600,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		37,109				37,109-	
		SUBTOTAL FOR OTHR SER&CHR		7,858,255				7,858,255-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		6,250				6,250-	
		613 DATA PROCESSING EQUIPMENT		520,395				520,395-	
		676 MAINT & OPER OF INFRASTRUCTURE		543,061				543,061-	
		683 PROF SERV ENGINEER & ARCHITECT		350,157				350,157-	
		SUBTOTAL FOR CNTRCTL SVCS		1,419,863				1,419,863-	
		SUBTOTAL FOR BUDGET CODE 3762		11,121,558				11,121,558-	
BUDGET CODE: 3772 PORT SECURITY GRANT PROGRAM 2013									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		335,387				335,387-	
		SUBTOTAL FOR PROPTY&EQUIP		335,387				335,387-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		30,141				30,141-	
		SUBTOTAL FOR CNTRCTL SVCS		30,141				30,141-	
		SUBTOTAL FOR BUDGET CODE 3772		365,528				365,528-	
BUDGET CODE: 3782 PORT SECURITY FFY2014									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		817,486				817,486-	
		453 OVERNIGHT TRVL EXP-GENERAL		19,766				19,766-	
		SUBTOTAL FOR OTHR SER&CHR		837,252				837,252-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		436,092				436,092-	
		SUBTOTAL FOR CNTRCTL SVCS		436,092				436,092-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3782					1,273,344					1,273,344-
BUDGET CODE: 3785 FIMR HOFSTRA										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	14,926					14,926-
SUBTOTAL FOR OTHR SER&CHR					14,926					14,926-
SUBTOTAL FOR BUDGET CODE 3785					14,926					14,926-
BUDGET CODE: 3796 FDNY - WDC AGREEMENT FOR EMT TRAINING										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,465					14,465-
SUBTOTAL FOR SUPPLYS&MATL					14,465					14,465-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	29,820					29,820-
SUBTOTAL FOR OTHR SER&CHR					29,820					29,820-
60	CNRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		4,475					4,475-
SUBTOTAL FOR CNRCTL SVCS					4,475					4,475-
SUBTOTAL FOR BUDGET CODE 3796					48,760					48,760-
BUDGET CODE: 3802 FY2014 TECHNICAL RESCUE AND USAR GRANT										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		92,500					92,500-
SUBTOTAL FOR PROPTY&EQUIP					92,500					92,500-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	7,500					7,500-
SUBTOTAL FOR OTHR SER&CHR					7,500					7,500-
SUBTOTAL FOR BUDGET CODE 3802					100,000					100,000-
BUDGET CODE: 3804 FFY 14-15 PUBLIC SAFETY ANSWERING POINTS										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	49,861					49,861-
SUBTOTAL FOR OTHR SER&CHR					49,861					49,861-
SUBTOTAL FOR BUDGET CODE 3804					49,861					49,861-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3812 FFY 2014 URBAN AREAS SECURITY INITIATIVE									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			4,391		4,391-	
	SUBTOTAL FOR PROPTY&EQUIP					4,391		4,391-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			24,645,629		24,645,629-	
		414	RENTALS - LAND BLDGS & STRUCTS			2,400,000		2,400,000-	
		453	OVERNIGHT TRVL EXP-GENERAL			5,000		5,000-	
	SUBTOTAL FOR OTHR SER&CHR					27,050,629		27,050,629-	
60	CNTRCTL SVCS	622	TEMPORARY SERVICES			100,000		100,000-	
	SUBTOTAL FOR CNTRCTL SVCS					100,000		100,000-	
	SUBTOTAL FOR BUDGET CODE 3812					27,155,020		27,155,020-	
BUDGET CODE: 3815 BROOKHAVEN NATIONAL LABORATORY									
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 3815					50,000		50,000-	
BUDGET CODE: 4007 LEGAL OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			20,124	5,615	14,509-	
	SUBTOTAL FOR SUPPLYS&MATL					20,124	5,615	14,509-	
30	PROPTY&EQUIP	337	BOOKS-OTHER			55,621	60,821	5,200	
	SUBTOTAL FOR PROPTY&EQUIP					55,621	60,821	5,200	
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES			5,200		5,200-	
		682	PROF SERV LEGAL SERVICES			35,000		35,000-	
		686	PROF SERV OTHER	1		491	50,000	49,509	
	SUBTOTAL FOR CNTRCTL SVCS		1		1	40,691	50,000	9,309	
	SUBTOTAL FOR BUDGET CODE 4007			1		116,436	116,436		
BUDGET CODE: 4097 EEO UNIT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			33,081	10,000	23,081-	
	SUBTOTAL FOR SUPPLYS&MATL					33,081	10,000	23,081-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		419			419-
		SUBTOTAL FOR PROPTY&EQUIP				419			419-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		48,500			48,500-
		SUBTOTAL FOR CNTRCTL SVCS				48,500			48,500-
		SUBTOTAL FOR BUDGET CODE 4097				82,000	10,000		72,000-
BUDGET CODE: 4207 DRUG TESTING UNIT									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500			1,500
		SUBTOTAL FOR SUPPLYS&MATL				1,500			1,500
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		36,500			36,500
		SUBTOTAL FOR CNTRCTL SVCS				36,500			36,500
		SUBTOTAL FOR BUDGET CODE 4207				38,000	38,000		
BUDGET CODE: 4307 MEDICAL BILLING COMPLIANCE									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19			500
		SUBTOTAL FOR SUPPLYS&MATL				19			500
		SUBTOTAL FOR BUDGET CODE 4307				19			500
BUDGET CODE: 4317 DISASTER									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
				110 FOOD & FORAGE SUPPLIES		481			481-
		SUBTOTAL FOR SUPPLYS&MATL				50,481			50,481-
		SUBTOTAL FOR BUDGET CODE 4317				50,481			50,481-
BUDGET CODE: 5007 SUPPORT SERVICES OTPS									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		209,974			612,250
				199 DATA PROCESSING SUPPLIES		172,087			172,087-
		SUBTOTAL FOR SUPPLYS&MATL				382,061			612,250
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		40,850			189,000
			314	OFFICE FURITURE		396,287			321,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT			17,271					17,271-
			SUBTOTAL FOR PROPTY&EQUIP			454,408			510,000		55,592
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL	3		65,592	3		142,000		76,408
			608 MAINT & REP GENERAL			7,923					7,923-
			612 OFFICE EQUIPMENT MAINTENANCE	1		200,400				1-	200,400-
			633 TRANSPORTATION EXPENDITURES			153,866					153,866-
			SUBTOTAL FOR CNTRCTL SVCS	4		427,781	3		142,000	1-	285,781-
			SUBTOTAL FOR BUDGET CODE 5007	4		1,264,250	3		1,264,250	1-	
BUDGET CODE: 5027 QUARTERMASTER											
10			SUPPLYS&MATL								300-
			100 SUPPLIES + MATERIALS - GENERAL			300					300-
			SUBTOTAL FOR SUPPLYS&MATL			300					
30			PROPTY&EQUIP								307,039-
			300 EQUIPMENT GENERAL			307,039					307,039-
			SUBTOTAL FOR PROPTY&EQUIP			307,039					307,039-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			10,718,144			9,055,144		1,663,000-
			608 MAINT & REP GENERAL			1,992,661			2,300,000		307,339
			SUBTOTAL FOR CNTRCTL SVCS			12,710,805			11,355,144		1,355,661-
			SUBTOTAL FOR BUDGET CODE 5027			13,018,144			11,355,144		1,663,000-
BUDGET CODE: 5107 HUMAN RESOURCES OTPS											
10			SUPPLYS&MATL								6,099
			100 SUPPLIES + MATERIALS - GENERAL			14,912			21,011		6,099
			SUBTOTAL FOR SUPPLYS&MATL			14,912			21,011		6,099
30			PROPTY&EQUIP								5,000-
			300 EQUIPMENT GENERAL			3,000			3,000		5,000-
			337 BOOKS-OTHER			5,000					5,000-
			SUBTOTAL FOR PROPTY&EQUIP			8,000			3,000		5,000-
40			OTHR SER&CHR								400
			403 OFFICE SERVICES			6,600			7,000		400
			SUBTOTAL FOR OTHR SER&CHR			6,600			7,000		400
60			CNTRCTL SVCS								1,499-
			671 TRAINING PRGM CITY EMPLOYEES			1,499					1,499-
			SUBTOTAL FOR CNTRCTL SVCS			1,499					1,499-
			SUBTOTAL FOR BUDGET CODE 5107			31,011			31,011		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		330,707			749,478		418,771
		101	PRINTING SUPPLIES		4,860					4,860-
		107	MEDICAL, SURGICAL & LAB SUPPLY		357,123			119,000		238,123-
	SUBTOTAL FOR SUPPLYS&MATL				692,690			868,478		175,788
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,471					1,471-
	SUBTOTAL FOR PROPTY&EQUIP				1,471					1,471-
40	OTHR SER&CHR	403	OFFICE SERVICES		1,000					1,000-
	SUBTOTAL FOR OTHR SER&CHR				1,000					1,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	11	505,421	11		505,421		
		608	MAINT & REP GENERAL	1	183,317	1		50,000		133,317-
		622	TEMPORARY SERVICES	1	196,000	1		156,000		40,000-
		684	PROF SERV COMPUTER SERVICES		94,107					94,107-
		686	PROF SERV OTHER					94,107		94,107-
	SUBTOTAL FOR CNTRCTL SVCS			13	978,845	13		805,528		173,317-
	SUBTOTAL FOR BUDGET CODE 5207			13	1,674,006	13		1,674,006		
BUDGET CODE: 5517 INVESTIGATION AND TRIALS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,250			2,000		1,250-
	SUBTOTAL FOR SUPPLYS&MATL				3,250			2,000		1,250-
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	1	42,640	1		23,000		19,640-
	SUBTOTAL FOR CNTRCTL SVCS			1	42,640	1		23,000		19,640-
	SUBTOTAL FOR BUDGET CODE 5517			1	45,890	1		25,000		20,890-
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		367,486			395,920		28,434
		101	PRINTING SUPPLIES		10,000					10,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,451,144			9,650,000		6,198,856
		110	FOOD & FORAGE SUPPLIES		7,962					7,962-
		169	MAINTENANCE SUPPLIES		12,293					12,293-
		199	DATA PROCESSING SUPPLIES		715					715-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					3,849,600			10,045,920	6,196,320
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL			23,880			35,000	11,120
	305	MOTOR VEHICLES			600,000			300,000	300,000-
	314	OFFICE FURITURE			1,762				1,762-
SUBTOTAL FOR PROPTY&EQUIP					625,642			335,000	290,642-
40		OTHR SER&CHR							
	412	RENTALS OF MISC.EQUIP			6,120			20,000	13,880
	451	NON OVERNIGHT TRVL EXP-GENERAL			25,000				25,000-
SUBTOTAL FOR OTHR SER&CHR					31,120			20,000	11,120-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL			6,400				6,400-
	607	MAINT & REP MOTOR VEH EQUIP	35		1,903,302	35		2,264,000	360,698
SUBTOTAL FOR CNTRCTL SVCS					35			2,264,000	354,298
SUBTOTAL FOR BUDGET CODE 5527					35			12,664,920	6,248,856
BUDGET CODE: 5528 FLEET MAINTENANCE DCAS IC									
10		SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			4,000,000				4,000,000-
SUBTOTAL FOR SUPPLYS&MATL					4,000,000				4,000,000-
SUBTOTAL FOR BUDGET CODE 5528					4,000,000				4,000,000-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL			58,293			82,340	24,047
	110	FOOD & FORAGE SUPPLIES			5,000				5,000-
	169	MAINTENANCE SUPPLIES			2,082,643			1,496,000	586,643-
SUBTOTAL FOR SUPPLYS&MATL					2,145,936			1,578,340	567,596-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL			465,460			206,480	258,980-
	314	OFFICE FURITURE			77,495				77,495-
SUBTOTAL FOR PROPTY&EQUIP					542,955			206,480	336,475-
40		OTHR SER&CHR							
	412	RENTALS OF MISC.EQUIP			152,617			15,000	137,617-
	417	ADVERTISING			6,084				6,084-
SUBTOTAL FOR OTHR SER&CHR					158,701			15,000	143,701-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	7		171,872	7		1,014,198	842,326
	608	MAINT & REP GENERAL	45		1,938,763	45		2,013,744	74,981

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		624 CLEANING SERVICES		10,000				10,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	23	2,607,773	23	2,310,465		297,308-	
		683 PROF SERV ENGINEER & ARCHITECT		55,903				55,903-	
		686 PROF SERV OTHER		218,886				218,886-	
		SUBTOTAL FOR CNTRCTL SVCS	75	5,003,197	75	5,338,407		335,210	
70 FXD MIS CHGS		701 TAXES AND LICENSES		675				675-	
		SUBTOTAL FOR FXD MIS CHGS		675				675-	
		SUBTOTAL FOR BUDGET CODE 5537	75	7,851,464	75	7,138,227		713,237-	
BUDGET CODE: 5547 TECH SERVICES OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		593,000		593,000			
		110 FOOD & FORAGE SUPPLIES		543		543			
		SUBTOTAL FOR SUPPLYS&MATL		593,543		593,543			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,291,938		1,666,797			374,859
		SUBTOTAL FOR PROPTY&EQUIP		1,291,938		1,666,797			374,859
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	510,000	11	360,000			150,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	510,000	11	360,000			150,000-
		SUBTOTAL FOR BUDGET CODE 5547	11	2,395,481	11	2,620,340			224,859
TOTAL FOR			155	162,867,912	152	67,904,110	3-		94,963,802-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 3100 FISCAL SERVICES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		614,017		614,017			
		SUBTOTAL FOR SUPPLYS&MATL		614,017		614,017			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,472,250		6,472,250			
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	836001	40X CONTRACTUAL SERVICES-GENERAL		700		700			
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		95,775		95,775			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
	858001	40X	CONTRACTUAL SERVICES-GENERAL			1,958					1,958-
	866001	40X	CONTRACTUAL SERVICES-GENERAL								
	858001	41D	RENTALS - LAND BLDGS & STRUCTS			1,972,198			1,972,198		
		414	RENTALS - LAND BLDGS & STRUCTS			21,383,812			21,383,812		
	856001	42C	HEAT LIGHT & POWER			11,141,354			11,141,354		
	SUBTOTAL FOR OTHR SER&CHR					41,068,047			41,066,089		1,958-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES			7,544			7,544		
	SUBTOTAL FOR FXD MIS CHGS					7,544			7,544		
	SUBTOTAL FOR BUDGET CODE 3100					41,689,608			41,687,650		1,958-
	TOTAL FOR FISCAL SERVICES					41,689,608			41,687,650		1,958-
TOTAL FOR EXECUTIVE ADMIN-OTPS				155		204,557,520	152		109,591,760	3-	94,965,760-

DEPARTMENTAL ESTIMATES - FY16
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	24,311,796	204,557,520	20,309,838	109,591,760	94,965,760-
FINANCIAL PLAN SAVINGS				929,550	929,550
APPROPRIATION		204,557,520		110,521,310	94,036,210-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		105,465,245		102,844,360	2,620,885-
OTHER CATEGORICAL		48,760			48,760-
CAPITAL FUNDS - I.F.A.					
STATE		49,861			49,861-
FEDERAL - C.D.					
FEDERAL - OTHER		98,444,542		7,676,950	90,767,592-
INTRA-CITY SALES		549,112			549,112-
TOTAL		204,557,520		110,521,310	94,036,210-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: EB06 Ebola Preparedness									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		860,295			860,295-
				107 MEDICAL,SURGICAL & LAB SUPPLY		3,396			3,396-
		SUBTOTAL FOR SUPPLYS&MATL				863,691			863,691-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		159,238			159,238-
		SUBTOTAL FOR PROPTY&EQUIP				159,238			159,238-
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		747,318			747,318-
		SUBTOTAL FOR OTHR SER&CHR				747,318			747,318-
		SUBTOTAL FOR BUDGET CODE EB06				1,770,247			1,770,247-
BUDGET CODE: E006 HURRICANE SANDY									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,690			2,690-
		SUBTOTAL FOR SUPPLYS&MATL				2,690			2,690-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		33,291			33,291-
		SUBTOTAL FOR PROPTY&EQUIP				33,291			33,291-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3			3-
		SUBTOTAL FOR OTHR SER&CHR				3			3-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		92,173			92,173-
				608 MAINT & REP GENERAL		1,176			1,176-
		SUBTOTAL FOR CNTRCTL SVCS				93,349			93,349-
		SUBTOTAL FOR BUDGET CODE E006				129,333			129,333-
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		215,000			215,000-
		SUBTOTAL FOR SUPPLYS&MATL				215,000			215,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		625,577	837,278		211,701
		SUBTOTAL FOR PROPTY&EQUIP				625,577	837,278		211,701
		SUBTOTAL FOR BUDGET CODE 4107				840,577	837,278		3,299-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		260,604		230,335	30,269-
		107 MEDICAL,SURGICAL & LAB SUPPLY		20,000			20,000-
		199 DATA PROCESSING SUPPLIES				55,000	55,000
		SUBTOTAL FOR SUPPLYS&MATL		280,604		285,335	4,731
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,918		10,000	17,918-
		SUBTOTAL FOR PROPTY&EQUIP		27,918		10,000	17,918-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		12,355		6,000	6,355-
		473 SNOW REMOVAL SERVICES		150,000		150,000	
		SUBTOTAL FOR OTHR SER&CHR		162,355		156,000	6,355-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	208,073	1	234,000	25,927
		608 MAINT & REP GENERAL		64,689		54,000	10,689-
		685 PROF SERV DIRECT EDUC SERV	1	10,696	1	15,000	4,304
		SUBTOTAL FOR CNTRCTL SVCS	2	283,458	2	303,000	19,542
		SUBTOTAL FOR BUDGET CODE 4127	2	754,335	2	754,335	
BUDGET CODE: 4137 SHIP SIMULATOR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 4137		5,000			5,000-
BUDGET CODE: 5017 QUARTERMASTER OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				188,895	188,895
		SUBTOTAL FOR CNTRCTL SVCS				188,895	188,895

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5017						188,895		188,895
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,843		25,000		12,843-
SUBTOTAL FOR SUPPLYS&MATL				37,843		25,000		12,843-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		880				880-
SUBTOTAL FOR OTHR SER&CHR				880				880-
SUBTOTAL FOR BUDGET CODE 6007				38,723		25,000		13,723-
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		963,614		811,000		152,614-
		110 FOOD & FORAGE SUPPLIES		772				772-
SUBTOTAL FOR SUPPLYS&MATL				964,386		811,000		153,386-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				147,386		147,386
SUBTOTAL FOR PROPTY&EQUIP						147,386		147,386
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,000		7,000		
		608 MAINT & REP GENERAL	4	1,710,614	4	1,710,614		
SUBTOTAL FOR CNTRCTL SVCS			4	1,717,614	4	1,717,614		
SUBTOTAL FOR BUDGET CODE 6207			4	2,682,000	4	2,676,000		6,000-
BUDGET CODE: 6217 RESCUE OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		244,000		101,000		143,000-
		110 FOOD & FORAGE SUPPLIES		8,000		8,000		
SUBTOTAL FOR SUPPLYS&MATL				252,000		109,000		143,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		39,312		187,000		147,688
		314 OFFICE FURITURE		2,273				2,273-
SUBTOTAL FOR PROPTY&EQUIP				41,585		187,000		145,415
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		2,415				2,415-
SUBTOTAL FOR OTHR SER&CHR				2,415				2,415-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	46,000	2	46,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	46,000	2	46,000	
SUBTOTAL FOR BUDGET CODE 6217			2	342,000	2	342,000	
BUDGET CODE: 6227 HAZMAT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		124,820		124,820	
SUBTOTAL FOR SUPPLYS&MATL				124,820		124,820	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		206,309		207,580	1,271
		315 OFFICE EQUIPMENT		795			795-
SUBTOTAL FOR PROPTY&EQUIP				207,104		207,580	476
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		476			476-
SUBTOTAL FOR OTHR SER&CHR				476			476-
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		178,280		237,280	59,000
		169 MAINTENANCE SUPPLIES		12,000		12,000	
SUBTOTAL FOR SUPPLYS&MATL				190,280		249,280	59,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		76,000		20,000	56,000-
		337 BOOKS-OTHER		3,000			3,000-
SUBTOTAL FOR PROPTY&EQUIP				79,000		20,000	59,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3	67,000	3	67,000	
SUBTOTAL FOR CNTRCTL SVCS			3	67,000	3	67,000	
SUBTOTAL FOR BUDGET CODE 6307			3	336,280	3	336,280	
BUDGET CODE: 7107 COMMUNICATIONS OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,151		69,230	46,079
SUBTOTAL FOR SUPPLYS&MATL				23,151		69,230	46,079

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,080				8,080-
			302 TELECOMMUNICATIONS EQUIPMENT		25,999		48,000		22,001
			337 BOOKS-OTHER		3,581				3,581-
		SUBTOTAL FOR PROPTY&EQUIP			37,660		48,000		10,340
40		OTHR SER&CHR	473 SNOW REMOVAL SERVICES		30,000		108,000		78,000
		SUBTOTAL FOR OTHR SER&CHR			30,000		108,000		78,000
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		18,150				18,150-
			602 TELECOMMUNICATIONS MAINT	1	156,000	1	90,000		66,000-
			633 TRANSPORTATION EXPENDITURES		40,850				40,850-
			686 PROF SERV OTHER		9,419				9,419-
		SUBTOTAL FOR CNTRCTL SVCS		1	224,419	1	90,000		134,419-
		SUBTOTAL FOR BUDGET CODE 7107		1	315,230	1	315,230		
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		201,160		759,000		557,840
		SUBTOTAL FOR SUPPLYS&MATL			201,160		759,000		557,840
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		233,082		100,000		133,082-
			302 TELECOMMUNICATIONS EQUIPMENT		191,399				191,399-
		SUBTOTAL FOR PROPTY&EQUIP			424,481		100,000		324,481-
40		OTHR SER&CHR	431 LEASING OF MISC EQUIP		163,611				163,611-
		SUBTOTAL FOR OTHR SER&CHR			163,611				163,611-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		111,423				111,423-
			608 MAINT & REP GENERAL		1,000				1,000-
			613 DATA PROCESSING EQUIPMENT		1,157,325		1,200,000		42,675
		SUBTOTAL FOR CNTRCTL SVCS			1,269,748		1,200,000		69,748-
		SUBTOTAL FOR BUDGET CODE 7157			2,059,000		2,059,000		
BUDGET CODE: 7600 ECTP RELATED COSTS									
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		969,368				969,368-
			302 TELECOMMUNICATIONS EQUIPMENT		219,560				219,560-
		SUBTOTAL FOR PROPTY&EQUIP			1,188,928				1,188,928-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		307,173		3,600		303,573-
	SUBTOTAL FOR OTHR SER&CHR				307,173		3,600		303,573-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,682,029		2,482,029		800,000
			602 TELECOMMUNICATIONS MAINT		229,477				229,477-
			608 MAINT & REP GENERAL	17	165,000	17	68,674		96,326-
			613 DATA PROCESSING EQUIPMENT	1	3,469,665	1	4,787,969		1,318,304
			686 PROF SERV OTHER		311,345		380,000		68,655
	SUBTOTAL FOR CNTRCTL SVCS			18	5,857,516	18	7,718,672		1,861,156
	SUBTOTAL FOR BUDGET CODE 7600			18	7,353,617	18	7,722,272		368,655
BUDGET CODE: 7610 ECTPCM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		879,630				879,630-
			101 PRINTING SUPPLIES		15,000				15,000-
	SUBTOTAL FOR SUPPLYS&MATL				894,630				894,630-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		464,031				464,031-
	SUBTOTAL FOR PROPTY&EQUIP				464,031				464,031-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		264,904		1,630,000		1,365,096
			624 CLEANING SERVICES	1	6,435			1-	6,435-
	SUBTOTAL FOR CNTRCTL SVCS			1	271,339		1,630,000	1-	1,358,661
	SUBTOTAL FOR BUDGET CODE 7610			1	1,630,000		1,630,000	1-	
TOTAL FOR				33	18,893,322	32	17,523,270	1-	1,370,052-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,416		25,000		8,584
	SUBTOTAL FOR SUPPLYS&MATL				16,416		25,000		8,584
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,324		4,324		
			337 BOOKS-OTHER		8,584				8,584-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				12,908		4,324		8,584-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,426		16,426		
		412 RENTALS OF MISC.EQUIP		6,000		6,000		
		453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
SUBTOTAL FOR OTHR SER&CHR				52,426		52,426		
60	CNTRCTL SVCS	686 PROF SERV OTHER	4	147,864	4	147,864		
SUBTOTAL FOR CNTRCTL SVCS			4	147,864	4	147,864		
SUBTOTAL FOR BUDGET CODE 4500			4	229,614	4	229,614		
BUDGET CODE: 6500 FIRE OPERATIONS								
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		177,232		165,001		12,231-
		106 MOTOR VEHICLE FUEL		10,082,995		10,082,995		
		109 FUEL OIL		772,523		772,523		
		169 MAINTENANCE SUPPLIES		23,010		62,000		38,990
SUBTOTAL FOR SUPPLY&MATL				11,055,760		11,082,519		26,759
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		504				504-
		414 RENTALS - LAND BLDGS & STRUCTS		971,062		971,062		
SUBTOTAL FOR OTHR SER&CHR				971,566		971,062		504-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000		5,000		
		633 TRANSPORTATION EXPENDITURES	1	5,752			1-	5,752-
		640 SOCIAL SERVICES GENERAL	1	1,780			1-	1,780-
SUBTOTAL FOR CNTRCTL SVCS			2	12,532		5,000	2-	7,532-
SUBTOTAL FOR BUDGET CODE 6500			2	12,039,858		12,058,581	2-	18,723
TOTAL FOR FISCAL SERVICES			6	12,269,472	4	12,288,195	2-	18,723
TOTAL FOR FIRE EXTING & RESP-OTPS			39	31,162,794	36	29,811,465	3-	1,351,329-

DEPARTMENTAL ESTIMATES - FY16
 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	307,173	31,162,794	3,600	29,811,465	1,351,329-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,162,794		29,811,465	1,351,329-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,033,600		29,581,851	548,251
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		229,614		229,614	
FEDERAL - C.D.					
FEDERAL - OTHER		1,899,580			1,899,580-
INTRA-CITY SALES					
TOTAL		31,162,794		29,811,465	1,351,329-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 8500 FIRE INVESTIGATION								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	104,373		126,060	21,687
		SUBTOTAL FOR SUPPLYS&MATL			104,373		126,060	21,687
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	7,890			7,890-
			314	OFFICE FURITURE	3,951			3,951-
			337	BOOKS-OTHER	18,121		10,000	8,121-
		SUBTOTAL FOR PROPTY&EQUIP			29,962		10,000	19,962-
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			1-
		SUBTOTAL FOR CNTRCTL SVCS			1			1-
		SUBTOTAL FOR BUDGET CODE 8500			1	150,060	150,060	1-
		TOTAL FOR FISCAL SERVICES			1	150,060	150,060	1-
		TOTAL FOR FIRE INVESTIGATION-OTPS			1	150,060	150,060	1-

DEPARTMENTAL ESTIMATES - FY16
 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		150,060		150,060	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,060		150,060	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		150,060		150,060	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		150,060		150,060	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9401 Universal Pre-K							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,781		3,924	6,857-
		SUBTOTAL FOR SUPPLYS&MATL		10,781		3,924	6,857-
		SUBTOTAL FOR BUDGET CODE 9401		10,781		3,924	6,857-
		TOTAL FOR		10,781		3,924	6,857-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 5500 FIRE PREVENTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		77,858		77,858	
		101 PRINTING SUPPLIES		36,076		48,000	11,924
		199 DATA PROCESSING SUPPLIES		90,805		132,400	41,595
		SUBTOTAL FOR SUPPLYS&MATL		204,739		258,258	53,519
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		14,000	13,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		143,380	142,380
		314 OFFICE FURITURE		11,924			11,924-
		337 BOOKS-OTHER		9,750		3,000	6,750-
		SUBTOTAL FOR PROPTY&EQUIP		23,674		160,380	136,706
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		30,000		17,000	13,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		188,236		365,236	177,000
		SUBTOTAL FOR OTHR SER&CHR		218,236		382,236	164,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	15,554	1	25,000	9,446
		608 MAINT & REP GENERAL	3	11,000	3	11,000	
		622 TEMPORARY SERVICES	1	203,446			1-
		671 TRAINING PRGM CITY EMPLOYEES	1	4,000	1	9,000	5,000
		684 PROF SERV COMPUTER SERVICES	1	4,845			1-
		SUBTOTAL FOR CNTRCTL SVCS	7	238,845	5	45,000	2-
		SUBTOTAL FOR BUDGET CODE 5500	7	685,494	5	845,874	2-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5800 SARA GRANT-STATE FUND							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,130			3,130-
		SUBTOTAL FOR SUPPLYS&MATL		3,130			3,130-
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	23,657		1-	23,657-
		SUBTOTAL FOR CNTRCTL SVCS	1	23,657		1-	23,657-
		SUBTOTAL FOR BUDGET CODE 5800	1	26,787		1-	26,787-
		TOTAL FOR FISCAL SERVICES	8	712,281	5	845,874	3- 133,593
		TOTAL FOR FIRE PREVENTION-OTPS	8	723,062	5	849,798	3- 126,736

DEPARTMENTAL ESTIMATES - FY16
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		723,062		849,798	126,736
FINANCIAL PLAN SAVINGS					
APPROPRIATION		723,062		849,798	126,736

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		685,494		845,874	160,380
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		26,787			26,787-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		10,781		3,924	6,857-
TOTAL		723,062		849,798	126,736

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: EB09 Ebola Preparedness									
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		932,573				932,573-	
		SUBTOTAL FOR ADD GRS PAY		932,573				932,573-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		254,871				254,871-	
		SUBTOTAL FOR FRINGE BENES		254,871				254,871-	
		SUBTOTAL FOR BUDGET CODE EB09		1,187,444				1,187,444-	
BUDGET CODE: 9215 FIMR HOFSTRA									
04 ADD GRS PAY		047 OVERTIME		92,494				92,494-	
		SUBTOTAL FOR ADD GRS PAY		92,494				92,494-	
		SUBTOTAL FOR BUDGET CODE 9215		92,494				92,494-	
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	196,018	1	196,018			
		SUBTOTAL FOR F/T SALARIED	1	196,018	1	196,018			
		SUBTOTAL FOR BUDGET CODE 9221	1	196,018	1	196,018			
BUDGET CODE: 9262 FFY 2012 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,875				34,875-	
		SUBTOTAL FOR F/T SALARIED		34,875				34,875-	
04 ADD GRS PAY		047 OVERTIME		57,914				57,914-	
		SUBTOTAL FOR ADD GRS PAY		57,914				57,914-	
		SUBTOTAL FOR BUDGET CODE 9262		92,789				92,789-	
BUDGET CODE: 9302 ASPR RESEARCH GRANT (HHC / BELLEVUE)									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		22,500				22,500-	
		SUBTOTAL FOR ADD GRS PAY		22,500				22,500-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,500				22,500-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR FRINGE BENES					22,500			22,500-	
SUBTOTAL FOR BUDGET CODE 9302					45,000			45,000-	
BUDGET CODE: 9312 FFY 2013 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	101,633			8-	101,633-	
SUBTOTAL FOR F/T SALARIED				8	101,633		8-	101,633-	
04 ADD GRS PAY		047 OVERTIME		602,648				602,648-	
SUBTOTAL FOR ADD GRS PAY					602,648			602,648-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		66,181				66,181-	
SUBTOTAL FOR FRINGE BENES					66,181			66,181-	
SUBTOTAL FOR BUDGET CODE 9312				8	770,462		8-	770,462-	
BUDGET CODE: 9350 CPR PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		305,000				305,000-	
SUBTOTAL FOR F/T SALARIED					305,000			305,000-	
04 ADD GRS PAY		047 OVERTIME		227,767		227,767			
SUBTOTAL FOR ADD GRS PAY					227,767		227,767		
SUBTOTAL FOR BUDGET CODE 9350					532,767		227,767	305,000-	
BUDGET CODE: 9450 MEDICAL BILLING COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	353,497	6	353,497			
SUBTOTAL FOR F/T SALARIED				6	353,497	6		353,497	
SUBTOTAL FOR BUDGET CODE 9450				6	353,497	6		353,497	
BUDGET CODE: 9592 FFY 2010 UASI									
04 ADD GRS PAY		047 OVERTIME		10,000				10,000-	
SUBTOTAL FOR ADD GRS PAY					10,000			10,000-	
SUBTOTAL FOR BUDGET CODE 9592					10,000			10,000-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 9602 FFY 2011 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,432					15,432-
		SUBTOTAL FOR F/T SALARIED		15,432					15,432-
04 ADD GRS PAY		047 OVERTIME		4,568					4,568-
		SUBTOTAL FOR ADD GRS PAY		4,568					4,568-
		SUBTOTAL FOR BUDGET CODE 9602		20,000					20,000-
BUDGET CODE: 9612 FFY 2012 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		99,885					99,885-
		SUBTOTAL FOR F/T SALARIED		99,885					99,885-
04 ADD GRS PAY		047 OVERTIME		177,148					177,148-
		SUBTOTAL FOR ADD GRS PAY		177,148					177,148-
		SUBTOTAL FOR BUDGET CODE 9612		277,033					277,033-
BUDGET CODE: 9796 FDNY - WDC AGREEMENT FOR EMT TRAINING									
04 ADD GRS PAY		047 OVERTIME		31,129					31,129-
		SUBTOTAL FOR ADD GRS PAY		31,129					31,129-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,498					23,498-
		SUBTOTAL FOR FRINGE BENES		23,498					23,498-
		SUBTOTAL FOR BUDGET CODE 9796		54,627					54,627-
TOTAL FOR			15	3,632,131	7	777,282		8-	2,854,849-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES									
BUDGET CODE: 9200 AMBULANCE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,869	143,525,137	3,234	152,953,094		365	9,427,957
		SUBTOTAL FOR F/T SALARIED	2,869	143,525,137	3,234	152,953,094		365	9,427,957

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

MODIFIED FY15-02/02/15					DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,558,892		3,558,892		
		042	LONGEVITY DIFFERENTIAL		5,271,655		5,271,655		
		043	SHIFT DIFFERENTIAL		6,358,558		6,358,558		
		045	HOLIDAY PAY		1,793,896		1,793,896		
		047	OVERTIME		20,556,374		30,781,260		10,224,886
		061	SUPPER MONEY		43,202		43,202		
		SUBTOTAL FOR ADD GRS PAY			37,582,577		47,807,463		10,224,886
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		396,005		396,005		
		089	FRINGE BENEFITS-OTHER		245,793		245,793		
		SUBTOTAL FOR FRINGE BENES			641,798		641,798		
SUBTOTAL FOR BUDGET CODE 9200				2,869	181,749,512	3,234	201,402,355	365	19,652,843
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	91	4,508,864	91	4,508,864		
		SUBTOTAL FOR F/T SALARIED		91	4,508,864	91	4,508,864		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		20,095		20,095		
		042	LONGEVITY DIFFERENTIAL		94,667		94,667		
		043	SHIFT DIFFERENTIAL		32,895		32,895		
		045	HOLIDAY PAY		10,465		10,465		
		047	OVERTIME		336,026		343,209		7,183
		SUBTOTAL FOR ADD GRS PAY			494,148		501,331		7,183
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		9,828		9,828		
		SUBTOTAL FOR FRINGE BENES			9,828		9,828		
SUBTOTAL FOR BUDGET CODE 9210				91	5,012,840	91	5,020,023		7,183
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,982,419	23	1,982,419		
		SUBTOTAL FOR F/T SALARIED		23	1,982,419	23	1,982,419		
03 UNSALARIED		031	UNSALARIED		706,558		706,558		
		SUBTOTAL FOR UNSALARIED			706,558		706,558		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		8,617		8,617		
		042	LONGEVITY DIFFERENTIAL		68,882		68,882		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		25,230		25,230			
		045 HOLIDAY PAY		8,638		8,638			
		047 OVERTIME		222,533		227,290			4,757
		SUBTOTAL FOR ADD GRS PAY		333,900		338,657			4,757
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		882		882			
		SUBTOTAL FOR FRINGE BENES		882		882			
		SUBTOTAL FOR BUDGET CODE 9220	23	3,023,759	23	3,028,516			4,757
BUDGET CODE: 9230 TRAINING EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,444,074	90	4,444,074			
		SUBTOTAL FOR F/T SALARIED	90	4,444,074	90	4,444,074			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		128,055		128,055			
		042 LONGEVITY DIFFERENTIAL		264,253		264,253			
		043 SHIFT DIFFERENTIAL		160,573		160,573			
		045 HOLIDAY PAY		34,887		34,887			
		047 OVERTIME		1,623,619		1,886,093			262,474
		SUBTOTAL FOR ADD GRS PAY		2,211,387		2,473,861			262,474
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,384		11,384			
		SUBTOTAL FOR FRINGE BENES		11,384		11,384			
		SUBTOTAL FOR BUDGET CODE 9230	90	6,666,845	90	6,929,319			262,474
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	279	12,254,914	279	12,254,914			
		SUBTOTAL FOR F/T SALARIED	279	12,254,914	279	12,254,914			
			895						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

					MODIFIED FY15-02/02/15	DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		383,623		383,623		
		042	LONGEVITY DIFFERENTIAL		637,054		637,054		
		043	SHIFT DIFFERENTIAL		471,955		471,955		
		045	HOLIDAY PAY		140,228		140,228		
		047	OVERTIME		1,576,200		1,609,894		33,694
		SUBTOTAL FOR ADD GRS PAY				3,209,060		3,242,754	33,694
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		35,028		35,028		
		SUBTOTAL FOR FRINGE BENES				35,028		35,028	
		SUBTOTAL FOR BUDGET CODE 9240			279	15,499,002	279	15,532,696	33,694
BUDGET CODE: 9244 PRE ARRAIGNMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	48	1,709,527	48	1,709,527		
		SUBTOTAL FOR F/T SALARIED			48	1,709,527	48	1,709,527	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		304,346		304,346		
		SUBTOTAL FOR ADD GRS PAY				304,346		304,346	
		SUBTOTAL FOR BUDGET CODE 9244			48	2,013,873	48	2,013,873	
BUDGET CODE: 9250 INVEST AND TRIALS-EMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	691,346	12	691,346		
		SUBTOTAL FOR F/T SALARIED			12	691,346	12	691,346	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,326		2,326		
		042	LONGEVITY DIFFERENTIAL		65,903		65,903		
		043	SHIFT DIFFERENTIAL		16,015		16,015		
		045	HOLIDAY PAY		1,227		1,227		
		047	OVERTIME		197,749		201,976		4,227
		SUBTOTAL FOR ADD GRS PAY				283,220		287,447	4,227
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		2,268		2,268		
		SUBTOTAL FOR FRINGE BENES				2,268		2,268	
		SUBTOTAL FOR BUDGET CODE 9250			12	976,834	12	981,061	4,227

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

					MODIFIED FY15-02/02/15	DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 9260 ADMIN SERVICES-EMS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	206,663	4	206,663			
SUBTOTAL FOR F/T SALARIED				4	206,663	4	206,663			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,961		5,961			
		042	LONGEVITY DIFFERENTIAL		106,494		106,494			
		043	SHIFT DIFFERENTIAL		15,076		15,076			
		045	HOLIDAY PAY		1,996		1,996			
		047	OVERTIME		131,088		133,890			2,802
SUBTOTAL FOR ADD GRS PAY					260,615		263,417			2,802
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,386		1,386			
SUBTOTAL FOR FRINGE BENES					1,386		1,386			
SUBTOTAL FOR BUDGET CODE 9260				4	468,664	4	471,466			2,802
BUDGET CODE: 9280 HEALTH SERVICES-EMS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	345,352	7	345,352			
SUBTOTAL FOR F/T SALARIED				7	345,352	7	345,352			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,370		2,370			
		042	LONGEVITY DIFFERENTIAL		65,281		65,281			
		043	SHIFT DIFFERENTIAL		4,366		4,366			
		045	HOLIDAY PAY		1,853		1,853			
		047	OVERTIME		56,278		57,481			1,203
SUBTOTAL FOR ADD GRS PAY					130,148		131,351			1,203
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		630		630			
SUBTOTAL FOR FRINGE BENES					630		630			
SUBTOTAL FOR BUDGET CODE 9280				7	476,130	7	477,333			1,203
BUDGET CODE: 9290 SUPPORT SERVICES-EMS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	443,803	10	443,803			
SUBTOTAL FOR F/T SALARIED				10	443,803	10	443,803			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,807		1,807			
		042	LONGEVITY DIFFERENTIAL		17,625		17,625			
		043	SHIFT DIFFERENTIAL		1,168		1,168			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		266		266			
		047 OVERTIME		28,821		29,437			616
		SUBTOTAL FOR ADD GRS PAY		49,687		50,303			616
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,512		1,512			
		SUBTOTAL FOR FRINGE BENES		1,512		1,512			
		SUBTOTAL FOR BUDGET CODE 9290	10	495,002	10	495,618			616
		TOTAL FOR EMERGENCY MEDICAL SERVICES	3,437	216,637,561	3,802	236,607,360		365	19,969,799
		TOTAL FOR EMERGENCY MEDICAL SERVICES-PS	3,452	220,269,692	3,809	237,384,642		357	17,114,950

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,452	220,269,692	3,809	237,384,642	17,114,950
FINANCIAL PLAN SAVINGS		594,428		627,017	32,589
APPROPRIATION	3,452	220,864,120	3,809	238,011,659	17,147,539

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,243,436	39,940,824	19,697,388
OTHER CATEGORICAL	195,567,389	195,512,762	54,627-
CAPITAL FUNDS - I.F.A.			
STATE	544,200	544,200	
FEDERAL - C.D.			
FEDERAL - OTHER	2,495,222		2,495,222-
INTRA-CITY SALES	2,013,873	2,013,873	
TOTAL	220,864,120	238,011,659	17,147,539

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0001	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	1	31,931
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	4	271,599
1156	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	1	58,321
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	64,574- 98,853	1	90,037
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	5	296,242
1328	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	1	45,834
1677	CLERICAL ASSOCIATE	D 057	10251	20,095- 55,390	1	40,597
3104	ADMINISTRATOR OF MEDICAL	D 057	06699	49,492-212,614	1	180,105
3117	BIO-MEDICAL EQUIPMENT TEC	D 057	21562	44,057- 49,887	1	47,555
3118	AGENCY DEPUTY MEDICAL DIR	D 057	5304B	49,492-212,614	5	766,442
3128	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	2,230	89,842,731
3129	EMERGENCY MEDICAL SPECIAL	D 057	53054	43,690- 59,658	874	48,194,630
3130	EMS MANAGER (FD)	D 057	06701	46,343-150,148	38	3,833,556
3132	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	26	1,251,978
3134	SUPERVISING EMERGENCY MED	D 057	53055	57,206- 66,219	1	64,629
3176	SUPERVISING EMERGENCY MED	D 057	53055	57,206- 66,219	397	24,782,885
3177	SUPERVISING EMERGENCY MED	D 057	5305E	86,265-114,172	65	4,278,356
SUBTOTAL FOR OBJECT 001					3,652	174,077,428
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1892	FIRE MEDICAL OFFICER (MGR	D 057	5305G	49,492-212,614	1	196,018
SUBTOTAL FOR OBJECT 004					1	196,018

POSITION SCHEDULE FOR U/A 009					3,653	174,273,446
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					156	7,442,282
TOTAL FOR U/A 009					3,809	181,715,728

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E010 HURRICANE SANDY										
30		PROPTY&EQUIP			315 OFFICE EQUIPMENT			1,348		1,348-
		SUBTOTAL FOR PROPTY&EQUIP						1,348		1,348-
		SUBTOTAL FOR BUDGET CODE E010						1,348		1,348-
BUDGET CODE: 9217 EMS OPERATIONS OTPS										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			46,739		39,026
					107 MEDICAL,SURGICAL & LAB SUPPLY			2,139,537		247,092-
		SUBTOTAL FOR SUPPLYS&MATL						2,186,276		208,066-
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL			127,209		579,876
					314 OFFICE FURITURE			27,236		27,236-
		SUBTOTAL FOR PROPTY&EQUIP						154,445		552,640
40		OTHR SER&CHR			412 RENTALS OF MISC.EQUIP					54,000
					496 ALLOWANCES TO PARTICIPANTS			5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR						5,000		59,000
60		CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	7		425,855	7	728,091
					608 MAINT & REP GENERAL			1,800		1,800-
					624 CLEANING SERVICES	1		100,000	1	100,000
					685 PROF SERV DIRECT EDUC SERV	1		12,500	1-	12,500-
		SUBTOTAL FOR CNTRCTL SVCS				9		540,155	8	828,091
		SUBTOTAL FOR BUDGET CODE 9217				9		2,885,876	8	3,572,386
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			30,928		30,928
		SUBTOTAL FOR SUPPLYS&MATL						30,928		30,928
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL			10,000		10,000
		SUBTOTAL FOR PROPTY&EQUIP						10,000		10,000
60		CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	2		20,000	2	20,000
		SUBTOTAL FOR CNTRCTL SVCS				2		20,000	2	20,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 9227			2	60,928	2	60,928			
BUDGET CODE: 9237 EMS TRAINING OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		203,166		477,961		274,795	
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,500				6,500-	
SUBTOTAL FOR SUPPLYS&MATL				209,666		477,961		268,295	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		94,860				94,860-	
		314 OFFICE FURITURE		20,977				20,977-	
		337 BOOKS-OTHER		225,511		138,000		87,511-	
SUBTOTAL FOR PROPTY&EQUIP				341,348		138,000		203,348-	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	4,947			1-	4,947-	
		671 TRAINING PRGM CITY EMPLOYEES		25,000				25,000-	
		682 PROF SERV LEGAL SERVICES	1	25,000			1-	25,000-	
		685 PROF SERV DIRECT EDUC SERV		25,000				25,000-	
SUBTOTAL FOR CNTRCTL SVCS			2	79,947			2-	79,947-	
SUBTOTAL FOR BUDGET CODE 9237			2	630,961		615,961	2-	15,000-	
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		168,234		21,000		147,234-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,207,463		2,295,129		87,666	
		170 CLEANING SUPPLIES		15,000		87,000		72,000	
SUBTOTAL FOR SUPPLYS&MATL				2,390,697		2,403,129		12,432	
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	2,755,697	7	2,768,129		12,432	
BUDGET CODE: 9317 EMS TECH SERVICES OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		200,000		16,740		183,260-	
SUBTOTAL FOR SUPPLYS&MATL				200,000		16,740		183,260-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				11,202		11,202	
		307 MEDICAL,SURGICAL & LAB EQUIP		1,009,111		690,257		318,854-	
SUBTOTAL FOR PROPTY&EQUIP				1,009,111		701,459		307,652-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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	9	695,908	9	781,000	85,092
		SUBTOTAL FOR CNTRCTL SVCS	9	695,908	9	781,000	85,092
		SUBTOTAL FOR BUDGET CODE 9317	9	1,907,019	9	1,499,199	407,820-
		TOTAL FOR	29	8,241,829	26	8,516,603	3- 274,774
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 9300 FISCAL SERVICES							
10 SUPPLYS&MATL	056001	10F MOTOR VEHICLE FUEL		12,000		12,000	
	827001	10F MOTOR VEHICLE FUEL		655,000		655,000	
	856001	10F MOTOR VEHICLE FUEL		2,000,000		2,000,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,107,587		760,000	347,587-
		106 MOTOR VEHICLE FUEL		1,990,790		1,990,790	
		109 FUEL OIL		222,847		222,847	
		SUBTOTAL FOR SUPPLYS&MATL		5,988,224		5,640,637	347,587-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,231,849		4,231,849	
	856001	42C HEAT LIGHT & POWER		598,238		598,238	
		SUBTOTAL FOR OTHR SER&CHR		4,830,087		4,830,087	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	9,770,383	1	9,770,383	
		SUBTOTAL FOR CNTRCTL SVCS	1	9,770,383	1	9,770,383	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		600		600	
		SUBTOTAL FOR FXD MIS CHGS		600		600	
		SUBTOTAL FOR BUDGET CODE 9300	1	20,589,294	1	20,241,707	347,587-
		TOTAL FOR FISCAL SERVICES	1	20,589,294	1	20,241,707	347,587-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES								
BUDGET CODE: 9600 911 EVALUATION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,825		500	1,325-
		117	POSTAGE		500		500	
	SUBTOTAL FOR SUPPLYS&MATL				2,325		1,000	1,325-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		57		2,500	2,443
		332	PURCH DATA PROCESSING EQUIPT		1,118			1,118-
	SUBTOTAL FOR PROPTY&EQUIP				1,175		2,500	1,325
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		500		500	
	SUBTOTAL FOR OTHR SER&CHR				500		500	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,382		2,382	
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
	SUBTOTAL FOR CNTRCTL SVCS			1	3,382	1	3,382	
	SUBTOTAL FOR BUDGET CODE 9600			1	7,382	1	7,382	
BUDGET CODE: 9700 PRE-ARRAIGNMENT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		990		600	390-
		107	MEDICAL,SURGICAL & LAB SUPPLY		12,892		14,400	1,508
	SUBTOTAL FOR SUPPLYS&MATL				13,882		15,000	1,118
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,118			1,118-
	SUBTOTAL FOR PROPTY&EQUIP				1,118			1,118-
	SUBTOTAL FOR BUDGET CODE 9700				15,000		15,000	
	TOTAL FOR EMERGENCY MEDICAL SERVICES			1	22,382	1	22,382	
	TOTAL FOR EMERGENCY MEDICAL SERV-OTPS			31	28,853,505	28	28,780,692	3-

DEPARTMENTAL ESTIMATES - FY16
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	4,372,825	28,853,505	4,025,238	28,780,692	72,813-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,853,505		28,780,692	72,813-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,544,555		24,473,090	71,465-
OTHER CATEGORICAL		3,990,801		3,990,801	
CAPITAL FUNDS - I.F.A.					
STATE		301,801		301,801	
FEDERAL - C.D.					
FEDERAL - OTHER		1,348			1,348-
INTRA-CITY SALES		15,000		15,000	
TOTAL		28,853,505		28,780,692	72,813-

DEPARTMENTAL ESTIMATES- FY16
 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	15,955	1,671,837,929	16,372	1,621,674,861	50,163,068-
FINANCIAL PLAN SAVINGS		921,968		22,507,748	21,585,780
APPROPRIATION	15,955	1,672,759,897	16,372	1,644,182,609	28,577,288-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,401,941,839	1,434,690,518	32,748,679
OTHER CATEGORICAL	195,567,389	195,512,762	54,627-
CAPITAL FUNDS - I.F.A.	399,792	463,675	63,883
STATE	1,325,661	1,269,219	56,442-
FEDERAL - C.D.			
FEDERAL - OTHER	71,176,506	9,985,214	61,191,292-
INTRA-CITY SALES	2,348,710	2,261,221	87,489-
TOTAL	1,672,759,897	1,644,182,609	28,577,288-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	28,991,794	265,446,941	24,338,676	169,183,775	96,263,166-
FINANCIAL PLAN SAVINGS				929,550	929,550
APPROPRIATION		265,446,941		170,113,325	95,333,616-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		159,878,954		157,895,235	1,983,719-
OTHER CATEGORICAL		4,039,561		3,990,801	48,760-
CAPITAL FUNDS - I.F.A.					
STATE		608,063		531,415	76,648-
FEDERAL - C.D.					
FEDERAL - OTHER		100,345,470		7,676,950	92,668,520-
INTRA-CITY SALES		574,893		18,924	555,969-
TOTAL		265,446,941		170,113,325	95,333,616-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,955	1,671,837,929	16,372	1,621,674,861	50,163,068-
FINANCIAL PLAN SAVINGS		921,968		22,507,748	21,585,780
APPROPRIATION	15,955	1,672,759,897	16,372	1,644,182,609	28,577,288-
OTPS					
TOTALS FOR OPERATING BUDGET		265,446,941		169,183,775	96,263,166-
FINANCIAL PLAN SAVINGS				929,550	929,550
APPROPRIATION		265,446,941		170,113,325	95,333,616-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,955	1,937,284,870	16,372	1,790,858,636	146,426,234-
FINANCIAL PLAN SAVINGS		921,968		23,437,298	22,515,330
APPROPRIATION	15,955	1,938,206,838	16,372	1,814,295,934	123,910,904-
FUNDING					
CITY		1,561,820,793		1,592,585,753	30,764,960
OTHER CATEGORICAL		199,606,950		199,503,563	103,387-
CAPITAL FUNDS - I.F.A.		399,792		463,675	63,883
STATE		1,933,724		1,800,634	133,090-
FEDERAL - C.D.					
FEDERAL - OTHER		171,521,976		17,662,164	153,859,812-
INTRA-CITY SALES		2,923,603		2,280,145	643,458-
TOTAL FUNDING		1,938,206,838		1,814,295,934	123,910,904-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	19	1,063,696	19	1,063,696			
		SUBTOTAL FOR F/T SALARIED	19	1,063,696	19	1,063,696			
		SUBTOTAL FOR BUDGET CODE 0512	19	1,063,696	19	1,063,696			
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			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	108	7,796,213	179	12,791,963		71	4,995,750
SUBTOTAL FOR F/T SALARIED			108	7,796,213	179	12,791,963		71	4,995,750
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			108	7,993,995	179	12,989,745		71	4,995,750
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	976,883	13	976,883			
SUBTOTAL FOR F/T SALARIED				13	976,883	13	976,883			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,600		1,600			
		043	SHIFT DIFFERENTIAL		43,863		43,863			
		045	HOLIDAY PAY		8,204		8,204			
		046	TERMINAL LEAVE		7,083		7,083			
		047	OVERTIME		11,367		11,367			
		061	SUPPER MONEY		55		55			
SUBTOTAL FOR ADD GRS PAY					72,172		72,172			
SUBTOTAL FOR BUDGET CODE 0531				13	1,049,055	13	1,049,055			
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	766,425	12	766,425			
SUBTOTAL FOR F/T SALARIED				12	766,425	12	766,425			
03 UNSALARIED		031	UNSALARIED		118,890		118,890			
SUBTOTAL FOR UNSALARIED					118,890		118,890			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042	LONGEVITY DIFFERENTIAL		74,012		74,012			
		043	SHIFT DIFFERENTIAL		4,288		4,288			
		045	HOLIDAY PAY		4,459		4,459			
		047	OVERTIME		15,166		15,166			
		061	SUPPER MONEY		90		90			
SUBTOTAL FOR ADD GRS PAY					100,186		100,186			
SUBTOTAL FOR BUDGET CODE 0604				12	985,501	12	985,501			
BUDGET CODE: 0610 INDEPENDENT LIVING										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	438,147	7	438,147			
SUBTOTAL FOR F/T SALARIED				7	438,147	7	438,147			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042	LONGEVITY DIFFERENTIAL		45,202		45,202			
		047	OVERTIME		25,445		25,445			
		061	SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY					74,998		74,998			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0610			7	513,145	7	513,145			
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	8,376,724	119	8,376,724			
SUBTOTAL FOR F/T SALARIED			119	8,376,724	119	8,376,724			
03 UNSALARIED		031 UNSALARIED		126,759		126,759			
SUBTOTAL FOR UNSALARIED				126,759		126,759			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,465		67,465			
		047 OVERTIME		21,253		21,253			
SUBTOTAL FOR ADD GRS PAY				88,718		88,718			
SUBTOTAL FOR BUDGET CODE 0612			119	8,592,201	119	8,592,201			
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,151,971	20	1,151,971			
SUBTOTAL FOR F/T SALARIED			20	1,151,971	20	1,151,971			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,527		2,527			
		042 LONGEVITY DIFFERENTIAL		103,015		103,015			
		047 OVERTIME		73,880		73,880			
		061 SUPPER MONEY		227		227			
SUBTOTAL FOR ADD GRS PAY				179,649		179,649			
SUBTOTAL FOR BUDGET CODE 0623			20	1,331,620	20	1,331,620			
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,174,332	72	4,174,332			
SUBTOTAL FOR F/T SALARIED			72	4,174,332	72	4,174,332			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,717		3,717			
		042 LONGEVITY DIFFERENTIAL		148,035		148,035			
		046 TERMINAL LEAVE		1,888		1,888			
		047 OVERTIME		123,698		123,698			
		061 SUPPER MONEY		1,757		1,757			
SUBTOTAL FOR ADD GRS PAY				279,095		279,095			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# 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	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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			597	43,532,017	668	48,527,767		71	4,995,750
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES									
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	958,027	11	1,083,027		1	125,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	958,027	11	1,083,027		1	125,000
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			10	963,920	11	1,088,920		1	125,000
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	517	28,338,378	718	39,248,197		201	10,909,819
SUBTOTAL FOR F/T SALARIED			517	28,338,378	718	39,248,197		201	10,909,819
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			517	31,139,039	718	42,048,858		201	10,909,819

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	242	12,836,825	246	13,274,781		4	437,956
SUBTOTAL FOR F/T SALARIED			242	12,836,825	246	13,274,781		4	437,956
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			242	14,131,230	246	14,569,186		4	437,956
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	7,683,743	165	9,268,259		28	1,584,516
SUBTOTAL FOR F/T SALARIED			137	7,683,743	165	9,268,259		28	1,584,516
			916						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		348,091		348,091			
		043 SHIFT DIFFERENTIAL		481,511		481,511			
		045 HOLIDAY PAY		63,624		63,624			
		046 TERMINAL LEAVE		28,486		28,486			
		047 OVERTIME		534,047		534,047			
		061 SUPPER MONEY		4,494		4,494			
		SUBTOTAL FOR ADD GRS PAY		1,460,253		1,460,253			
		SUBTOTAL FOR BUDGET CODE 0506	137	9,143,996	165	10,728,512		28	1,584,516
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			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY15-02/02/15	DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	111	6,357,122	116	6,638,772	5		281,650	
SUBTOTAL FOR F/T SALARIED			111	6,357,122	116	6,638,772	5		281,650	
SUBTOTAL FOR BUDGET CODE 0518			111	6,357,122	116	6,638,772	5		281,650	
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,661,390	19	1,661,390				
			918							

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		047 OVERTIME		5,650		5,650			
		061 SUPPER MONEY		124		124			
SUBTOTAL FOR ADD GRS PAY				102,951		102,951			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	
		043 SHIFT DIFFERENTIAL		1,896		1,896	
		045 HOLIDAY PAY		299		299	
		046 TERMINAL LEAVE		5,976		5,976	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		29,034		29,034			
		061 SUPPER MONEY		1,232		1,232			
		SUBTOTAL FOR ADD GRS PAY		107,000		107,000			
		SUBTOTAL FOR BUDGET CODE 0556	30	1,606,998	30	1,606,998			
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	42,570	3	42,570			
		SUBTOTAL FOR F/T SALARIED	3	42,570	3	42,570			
		SUBTOTAL FOR BUDGET CODE 1011	3	42,570	3	42,570			
BUDGET CODE: 2502 INSTANT RESPONSE TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,620,579	22	1,620,579			
		SUBTOTAL FOR F/T SALARIED	22	1,620,579	22	1,620,579			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,228		88,228			
		043 SHIFT DIFFERENTIAL		23,749		23,749			
		045 HOLIDAY PAY		4,244		4,244			
		047 OVERTIME		78,706		78,706			
		061 SUPPER MONEY		983		983			
		SUBTOTAL FOR ADD GRS PAY		195,910		195,910			
		SUBTOTAL FOR BUDGET CODE 2502	22	1,816,489	22	1,816,489			
		TOTAL FOR PROTECTIVE SERVICES	3,136	190,388,009	3,375	203,726,950	239		13,338,941
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES									
BUDGET CODE: 0508 TASA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,747,114	32	1,747,114			
		SUBTOTAL FOR F/T SALARIED	32	1,747,114	32	1,747,114			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		149,523		149,523			
		045 HOLIDAY PAY		84		84			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		16,082		16,082			
		SUBTOTAL FOR ADD GRS PAY		167,860		167,860			
		SUBTOTAL FOR BUDGET CODE 0508	32	1,914,974	32	1,914,974			
BUDGET CODE: 0510 FAMILY HOMECARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	782,183	14	782,183			
		SUBTOTAL FOR F/T SALARIED	14	782,183	14	782,183			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,128		100,128			
		043 SHIFT DIFFERENTIAL		36		36			
		047 OVERTIME		7,125		7,125			
		061 SUPPER MONEY		25		25			
		SUBTOTAL FOR ADD GRS PAY		107,314		107,314			
		SUBTOTAL FOR BUDGET CODE 0510	14	889,497	14	889,497			
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,770,983	42	2,770,983			
		SUBTOTAL FOR F/T SALARIED	42	2,770,983	42	2,770,983			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,855		89,855			
		045 HOLIDAY PAY		3,579		3,579			
		047 OVERTIME		50,144		50,144			
		061 SUPPER MONEY		260		260			
		SUBTOTAL FOR ADD GRS PAY		143,838		143,838			
		SUBTOTAL FOR BUDGET CODE 0514	42	2,914,821	42	2,914,821			
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	752,339	8	752,339			
		SUBTOTAL FOR F/T SALARIED	8	752,339	8	752,339			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568			
		047 OVERTIME		167		167			
		SUBTOTAL FOR ADD GRS PAY		735		735			
		SUBTOTAL FOR BUDGET CODE 0600	8	753,074	8	753,074			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,122	2	82,122			
SUBTOTAL FOR F/T SALARIED			2	82,122	2	82,122			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		198,244		198,244			
		047 OVERTIME		66,093		66,093			
		061 SUPPER MONEY		4,182		4,182			
SUBTOTAL FOR ADD GRS PAY				268,519		268,519			
SUBTOTAL FOR BUDGET CODE 0670			2	350,641	2	350,641			
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,873,355	59	4,061,105	16		1,187,750
SUBTOTAL FOR F/T SALARIED			43	2,873,355	59	4,061,105	16		1,187,750
SUBTOTAL FOR BUDGET CODE 0671			43	2,873,355	59	4,061,105	16		1,187,750
BUDGET CODE: 0672 PREVENTIVE SERVICES TECHNICAL ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	977,248	16	977,248			
SUBTOTAL FOR F/T SALARIED			16	977,248	16	977,248			
SUBTOTAL FOR BUDGET CODE 0672			16	977,248	16	977,248			
TOTAL FOR PREVENTIVE SERVICES			157	10,673,610	173	11,861,360	16		1,187,750
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			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			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		
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		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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: 0402 FAMILY COURT EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	6,678,706	111	7,086,721	5	408,015	
		SUBTOTAL FOR F/T SALARIED	106	6,678,706	111	7,086,721	5	408,015	
03 UNSALARIED		031 UNSALARIED		2,787		2,787			
		SUBTOTAL FOR UNSALARIED		2,787		2,787			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,268		8,268			
		047 OVERTIME		2,671		2,671			
		SUBTOTAL FOR ADD GRS PAY		10,939		10,939			
		SUBTOTAL FOR BUDGET CODE 0402	106	6,692,432	111	7,100,447	5	408,015	
BUDGET CODE: 0403 FAMILY COURT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	6,387,997	113	6,569,967	5	181,970	
		SUBTOTAL FOR F/T SALARIED	108	6,387,997	113	6,569,967	5	181,970	
03 UNSALARIED		031 UNSALARIED		54,983		54,983			
		SUBTOTAL FOR UNSALARIED		54,983		54,983			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,639		18,639			
		042 LONGEVITY DIFFERENTIAL		372,319		372,319			
		047 OVERTIME		386,214		386,214			
		061 SUPPER MONEY		4,317		4,317			
		SUBTOTAL FOR ADD GRS PAY		781,489		781,489			
		SUBTOTAL FOR BUDGET CODE 0403	108	7,224,469	113	7,406,439		5	181,970
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	14,343,488	244	16,058,313		25	1,714,825
		SUBTOTAL FOR F/T SALARIED	219	14,343,488	244	16,058,313		25	1,714,825
03 UNSALARIED		031 UNSALARIED		103,942		103,942			
		SUBTOTAL FOR UNSALARIED		103,942		103,942			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,191		27,191			
		042 LONGEVITY DIFFERENTIAL		413,872		413,872			
		047 OVERTIME		563,419		563,419			
		061 SUPPER MONEY		6,298		6,298			
		SUBTOTAL FOR ADD GRS PAY		1,010,780		1,010,780			
		SUBTOTAL FOR BUDGET CODE 0404	219	15,458,210	244	17,173,035		25	1,714,825
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,284,598	42	2,284,598			
		SUBTOTAL FOR F/T SALARIED	42	2,284,598	42	2,284,598			
03 UNSALARIED		031 UNSALARIED		1,397		1,397			
		SUBTOTAL FOR UNSALARIED		1,397		1,397			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,560		21,560			
		047 OVERTIME		3,001		3,001			
		SUBTOTAL FOR ADD GRS PAY		24,561		24,561			
		SUBTOTAL FOR BUDGET CODE 0517	42	2,310,556	42	2,310,556			
		TOTAL FOR CHILD WELFARE SUPPORT	475	31,685,667	510	33,990,477		35	2,304,810

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		4,395	278,455,901	4,756	300,283,152	361 21,827,251

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,395	278,455,901	4,756	300,283,152	21,827,251
FINANCIAL PLAN SAVINGS	98	15,993,875	83	43,012,686	27,018,811
APPROPRIATION	4,493	294,449,776	4,839	343,295,838	48,846,062

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,376,539	75,043,631	20,667,092
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	98,673,213	119,221,814	20,548,601
FEDERAL - C.D.			
FEDERAL - OTHER	141,400,024	149,030,393	7,630,369
INTRA-CITY SALES			
 TOTAL	 294,449,776	 343,295,838	 48,846,062

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
0003	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	1	77,015
0407	COMMUNITY ASSISTANT	D 067	56056	31,454- 37,201	1	37,200
0502	CHILD PROTECTIVE SPECIALI	D 067	52367	59,421- 92,028	2	151,809
0503	CHILD PROTECTIVE SPECIALI	D 067	52366	44,755- 73,486	1	81,479
0514	DIRECTOR OF FIELD OPERATI	D 067	95600	49,492-212,614	1	88,789
0671	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	1	64,371
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	44,755- 73,486	1,852	94,915,127
1002	CHILD WELFARE SPECIALIST	D 067	52369	42,072- 70,228	1	70,282
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	59,421- 92,028	493	35,875,396
1004	CHILD PROTECTIVE SPECIALI	D 067	52367	59,421- 92,028	1	75,914
1005	CHILD WELFARE SPECIALIST	D 067	52369	42,072- 70,228	161	8,562,502
1006	CHILD PROTECTIVE SPECIALI	D 067	52367	59,421- 92,028	1	81,388
1007	CHILD WELFARE SPECIALIST	D 067	52370	59,421- 88,916	98	6,672,582
1101	CHILD PROTECTIVE SPECIALI	D 067	52366	44,755- 73,486	1	51,830
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	49,492-212,614	1	78,418
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	6	422,163
1240	DEPUTY GENERAL COUNSEL (H	D 067	95680	49,492-212,614	1	135,000
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-212,614	30	2,230,247
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	114	10,397,057
1290	ADMINISTRATIVE PUBLIC HEA	D 067	10032	49,492-212,614	1	124,384
1419	CHILD WELFARE SPECIALIST	D 067	52370	59,421- 88,916	1	63,773
1440	CHILD AND FAMILY SPECIALI	D 067	52408	74,049- 86,837	203	15,823,600
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 80,444	1	61,386
1510	CHILD PROTECTIVE SPECIALI	D 067	52366	44,755- 73,486	2	107,287
1512	COMMUNITY COORDINATOR	D 067	56058	52,322- 74,049	1	54,858
1530	SUPERVISOR III (SOCIAL WO	D 067	52633	62,950- 86,837	2	152,901
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	64,574- 98,853	1	80,643
1617	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	51,445
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	107	5,294,244
1630	PROGRAM EVALUATOR (ACS)	D 067	52416	67,372- 86,837	50	3,525,369
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	49,786- 95,189	1	50,127
1741	CASEWORKER	D 067	52304	20,613- 62,644	6	253,290
1785	SUPERVISOR OF NURSES	D 067	50960	67,485-103,215	4	314,689
1805	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	81,129
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	5	289,629
1850	PROTECTION AGENT (ACS)	D 067	06771	62,008- 81,042	105	6,312,752
1975	SUPERVISOR OF CHILD CARE	D 067	52315	60,975- 80,444	9	548,880
1988	SENIOR COMMUNITY LIAISON	D 067	56094	45,014- 58,307	1	48,941
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072- 56,249	9	381,703
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 37,201	18	588,396
1993	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	5	296,746

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2001	COMMUNITY COORDINATOR	D 067	56058	52,322- 74,049	70	3,963,163
2042	ELIGIBILITY SPECIALIST	D 067	10104	36,899- 52,366	1	52,514
2160	STAFF NURSE (CORRECTION)	D 067	50910	27,961- 83,074	4	270,170
2217	COMPUTER AIDE	D 067	13620	39,747- 58,096	1	45,025
2300	CITY RESEARCH SCIENTIST	D 067	21744	59,488-124,024	2	178,279
2320	CONGREG CARE SPEC - ACS (	D 067	5245A	45,310- 67,000	8	418,576
2561	HOMEMAKER	D 067	52405	42,064- 58,403	4	132,532
2741	HOME AIDE	D 067	52404	31,731- 35,807	1	31,921
2940	CONGREG CARE SPEC - ACS (	D 067	5245A	45,310- 67,000	2	102,247
2945	CONGREG CARE SPEC - ACS (	D 067	5245A	45,310- 67,000	2	102,108
3064	HOMEMAKER	D 067	52405	42,064- 58,403	1	33,029
3092	CLERICAL AIDE	D 067	10250	29,897- 36,208	1	29,897
3093	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 55,390	1	33,310
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 55,390	127	4,548,930
3095	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 55,390	1	33,310
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	29,897- 55,390	8	331,294
3148	ADMINISTRATIVE PROJECT MA	D 067	83008	49,492-212,614	1	75,400
3500	PARALEGAL AIDE	D 067	30080	38,138- 53,300	16	605,487
4015	CHILD AND FAMILY SPECIALI	D 067	52408	74,049- 86,837	1	81,303
4056	DIRECTOR FIELD OPERATIONS	D 067	95600	49,492-212,614	174	15,709,133
5007	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	6	456,672
5012	AGENCY ATTORNEY	D 067	30087	61,158-105,712	165	11,412,702
5013	AGENCY ATTORNEY INTERNE	D 067	30086	60,354- 63,722	52	2,736,936
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	49,492-212,614	34	3,589,436
5029	COMMUNITY LIAISON WORKER	D 067	56093	33,029- 74,605	1	42,064
SUBTOTAL FOR OBJECT 001					3,985	239,590,179

POSITION SCHEDULE FOR U/A 001					3,985	239,590,179
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					854	51,345,047
TOTAL FOR U/A 001					4,839	290,935,226

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION										
BUDGET CODE: 1100 Records Management - State Grant										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		74,875					74,875-
	SUBTOTAL FOR CNTRCTL SVCS				74,875					74,875-
	SUBTOTAL FOR BUDGET CODE 1100				74,875					74,875-
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		617,906			617,906		
	SUBTOTAL FOR SUPPLYS&MATL				617,906			617,906		
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		442,874			456,888		14,014
	SUBTOTAL FOR OTHR SER&CHR				442,874			456,888		14,014
	SUBTOTAL FOR BUDGET CODE 3000				1,060,780			1,074,794		14,014
BUDGET CODE: 3300 PS Administrative Expenses										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000			20,000		10,000
	SUBTOTAL FOR SUPPLYS&MATL				10,000			20,000		10,000
40	OTHR SER&CHR	417	ADVERTISING		30,000			20,000		10,000-
	SUBTOTAL FOR OTHR SER&CHR				30,000			20,000		10,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		84,000			84,000		
	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 - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 5001 CHILD WELFARE OUTCOMES PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		364		364		
	SUBTOTAL FOR SUPPLYS&MATL				364		364		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		31,250		31,250		
		454	OVERNIGHT TRVL EXP-SPECIAL		756		756		
		490	SPECIAL SERVICES		38,678		38,678		
	SUBTOTAL FOR OTHR SER&CHR				70,684		70,684		
	SUBTOTAL FOR BUDGET CODE 5001				71,048		71,048		
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		200,000				200,000-
		100	SUPPLIES + MATERIALS - GENERAL		337,521		257,521		80,000-
		101	PRINTING SUPPLIES		48,071		74,071		26,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		14,574		7,819		6,755-
		106	MOTOR VEHICLE FUEL				86,421		86,421
		117	POSTAGE		574,066		598,066		24,000
		169	MAINTENANCE SUPPLIES		291		8,291		8,000
		199	DATA PROCESSING SUPPLIES		112,722		281,801		169,079
	SUBTOTAL FOR SUPPLYS&MATL				1,287,245		1,313,990		26,745
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,626		4,626		
		302	TELECOMMUNICATIONS EQUIPMENT		19,623		19,623		
		305	MOTOR VEHICLES		268,033		268,033		
		314	OFFICE FURITURE		120,000		120,000		
		315	OFFICE EQUIPMENT		3,947		10,947		7,000
		332	PURCH DATA PROCESSING EQUIPT		7,037		7,037		
		337	BOOKS-OTHER		1,895		1,895		
	SUBTOTAL FOR PROPTY&EQUIP				425,161		432,161		7,000
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS				1,755		1,755
		412	RENTALS OF MISC.EQUIP		5,310		15,810		10,500
		413	RENTAL-DATA PROCESSING EQUIP		855,049		905,049		50,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		120,000		7,500		112,500-
		453	OVERNIGHT TRVL EXP-GENERAL		45,000				45,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		16,657		38,657		22,000
	SUBTOTAL FOR OTHR SER&CHR				1,042,016		968,771		73,245-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		693,000		750,000		57,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			608 MAINT & REP GENERAL		5,000		5,000		
			612 OFFICE EQUIPMENT MAINTENANCE		1,309		6,309		5,000
			615 PRINTING CONTRACTS	2	202,747	2	210,247		7,500
			622 TEMPORARY SERVICES		185,000		175,000		10,000-
			624 CLEANING SERVICES		109,940		109,940		
			684 PROF SERV COMPUTER SERVICES		20,000				20,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	1,216,996	2	1,256,496		39,500
			SUBTOTAL FOR BUDGET CODE 6400	2	3,971,418	2	3,971,418		
BUDGET CODE: 6500 FACILITY SERVICES									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3		3		
			169 MAINTENANCE SUPPLIES		257,000		69,000		188,000-
			SUBTOTAL FOR SUPPLYS&MATL		257,003		69,003		188,000-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,000				10,000-
			314 OFFICE FURITURE		20,000		20,000		
			319 SECURITY EQUIPMENT		40,000		35,000		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		70,000		55,000		15,000-
40			OTHR SER&CHR 836001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		431,067		431,229		162
			400 CONTRACTUAL SERVICES-GENERAL		2,383,852		2,803,852		420,000
			SUBTOTAL FOR OTHR SER&CHR		2,814,919		3,235,081		420,162
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	22	220,000	22	40,000		180,000-
			608 MAINT & REP GENERAL	16	653,326	16	833,326		180,000
			619 SECURITY SERVICES	6	1,970,000	6	2,000,000		30,000
			622 TEMPORARY SERVICES		75,000				75,000-
			624 CLEANING SERVICES	11	1,167,735	11	1,275,985		108,250
			633 TRANSPORTATION EXPENDITURES	1	125,250			1-	125,250-
			671 TRAINING PRGM CITY EMPLOYEES		115,000				115,000-
			683 PROF SERV ENGINEER & ARCHITECT	1	40,000			1-	40,000-
			SUBTOTAL FOR CNTRCTL SVCS	57	4,366,311	55	4,149,311	2-	217,000-
			SUBTOTAL FOR BUDGET CODE 6500	57	7,508,233	55	7,508,395	2-	162
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS									
10			SUPPLYS&MATL 827001 10F MOTOR VEHICLE FUEL		5,000		5,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		165,000		86,862		78,138-
			109 FUEL OIL		28,000		28,000		
			117 POSTAGE				200,000		200,000
			170 CLEANING SUPPLIES				10,000		10,000
			SUBTOTAL FOR SUPPLYS&MATL		198,000		329,862		131,862
30 PROPTY&EQUIP			304 MOTOR VEHICLE EQUIPMENT				7,000		7,000
			314 OFFICE FURITURE		183,290		181,790		1,500-
			315 OFFICE EQUIPMENT		25,549		25,549		
			332 PURCH DATA PROCESSING EQUIPT		11,598		25,868		14,270
			337 BOOKS-OTHER		3,295				3,295-
			338 LIBRARY BOOKS		2,205		5,000		2,795
			SUBTOTAL FOR PROPTY&EQUIP		225,937		245,207		19,270
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		6,565,063		6,565,063		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		285,000		90,000		195,000-
	032001	40X	CONTRACTUAL SERVICES-GENERAL		58,000		58,000		
	040001	40X	CONTRACTUAL SERVICES-GENERAL		4,920				4,920-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL		268,285		268,285		
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		21,518				21,518-
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		136,250		136,250		
	858001	40X	CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
		402	TELEPHONE & OTHER COMMUNICATNS				6,000		6,000
		403	OFFICE SERVICES		8,190		283,190		275,000
		412	RENTALS OF MISC.EQUIP		9,963		41,190		31,227
		414	RENTALS - LAND BLDGS & STRUCTS		40,253,563		40,253,563		
		417	ADVERTISING				99,950		99,950
		427	DATA PROCESSING SERVICES				30,000		30,000
		431	LEASING OF MISC EQUIP				30,000		30,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,210		40,210		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		220,000		220,000		
		453	OVERNIGHT TRVL EXP-GENERAL		15,000		30,000		15,000
		454	OVERNIGHT TRVL EXP-SPECIAL		15,753		15,753		
		490	SPECIAL SERVICES				10,000		10,000
		499	OTHER EXPENSES - GENERAL				25,000		25,000
			SUBTOTAL FOR OTHR SER&CHR		47,926,715		48,202,454		275,739

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,310,435		3,295,088		1,984,653
			602 TELECOMMUNICATIONS MAINT				77,688		77,688
			607 MAINT & REP MOTOR VEH EQUIP			1	60,000	1	60,000
			622 TEMPORARY SERVICES	1	4,562	1	15,000		10,438
			676 MAINT & OPER OF INFRASTRUCTURE	1	10,000	1	100,000		90,000
			678 PAYMENTS TO DELEGATE AGENCIES			1	10,000	1	10,000
			681 PROF SERV ACCTING & AUDITING			1	29,000	1	29,000
			682 PROF SERV LEGAL SERVICES	4	5,164	4	243,840		238,676
			684 PROF SERV COMPUTER SERVICES	2	153,597	2	420,035		266,438
			685 PROF SERV DIRECT EDUC SERV			1	10,000	1	10,000
			686 PROF SERV OTHER	1	5,433	1	93,433		88,000
			SUBTOTAL FOR CNTRCTL SVCS	9	1,489,191	13	4,354,084	4	2,864,893
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL		10,000		50,000		40,000
			706 PROMPT PAYMENT INTEREST				35,000		35,000
			794 TRAINING CITY EMPLOYEES		30,349		40,349		10,000
			SUBTOTAL FOR FXD MIS CHGS		40,349		125,349		85,000
			SUBTOTAL FOR BUDGET CODE 6622	9	49,880,192	13	53,256,956	4	3,376,764
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,559		45,559		8,000
			SUBTOTAL FOR SUPPLYS&MATL		37,559		45,559		8,000
40		OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		53,000		50,000		3,000-
			SUBTOTAL FOR OTHR SER&CHR		53,000		50,000		3,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		86,676				86,676-
			SUBTOTAL FOR CNTRCTL SVCS		86,676				86,676-
			SUBTOTAL FOR BUDGET CODE 6623		177,235		95,559		81,676-
BUDGET CODE: 6624 ADMINISTRATION AOTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,745		20,745		
			SUBTOTAL FOR SUPPLYS&MATL		20,745		20,745		
			SUBTOTAL FOR BUDGET CODE 6624		20,745		20,745		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS										
10		SUPPLYS&MATL	100		6,615			6,615		
		SUBTOTAL FOR SUPPLYS&MATL			6,615			6,615		
		SUBTOTAL FOR BUDGET CODE 6625			6,615			6,615		
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS										
10		SUPPLYS&MATL	100		83,868			83,868		
		SUBTOTAL FOR SUPPLYS&MATL			83,868			83,868		
40		OTHR SER&CHR	452		35,000			35,000		
		SUBTOTAL FOR OTHR SER&CHR			35,000			35,000		
		SUBTOTAL FOR BUDGET CODE 6626			118,868			118,868		
BUDGET CODE: 6627 POLICY & PLANNING AOTPS										
10		SUPPLYS&MATL	100		15,050			15,050		
		SUBTOTAL FOR SUPPLYS&MATL			15,050			15,050		
		SUBTOTAL FOR BUDGET CODE 6627			15,050			15,050		
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS										
10		SUPPLYS&MATL	100		12,900			14,300		1,400
		SUBTOTAL FOR SUPPLYS&MATL			12,900			14,300		1,400
60		CNTRCTL SVCS	600		1,400					1,400-
		SUBTOTAL FOR CNTRCTL SVCS			1,400					1,400-
		SUBTOTAL FOR BUDGET CODE 6628			14,300			14,300		
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS										
10		SUPPLYS&MATL	100		18,202			18,202		
		SUBTOTAL FOR SUPPLYS&MATL			18,202			18,202		
		SUBTOTAL FOR BUDGET CODE 6629			18,202			18,202		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		31,172			31,172		
	SUBTOTAL FOR SUPPLYS&MATL				31,172			31,172		
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				36,172			36,172		
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,558			15,558		
	SUBTOTAL FOR SUPPLYS&MATL				15,558			15,558		
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		4,000			4,000		
	SUBTOTAL FOR CNTRCTL SVCS				4,000			4,000		
	SUBTOTAL FOR BUDGET CODE 6632				23,558			23,558		
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		55,998			55,998		
	SUBTOTAL FOR SUPPLYS&MATL				55,998			55,998		
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		30,000					30,000-
		332	PURCH DATA PROCESSING EQUIPT		591,000			91,000		500,000-
	SUBTOTAL FOR PROPTY&EQUIP				621,000			91,000		530,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		243,913					243,913-
		069001	40X CONTRACTUAL SERVICES-GENERAL		1,275,231			1,275,231		
		127001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL		28,452					28,452-
		402	TELEPHONE & OTHER COMMUNICATNS		67,480			257,200		189,720
	SUBTOTAL FOR OTHR SER&CHR				1,615,076			1,532,431		82,645-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	57,000	1		557,000		500,000
		613	DATA PROCESSING EQUIPMENT	3	1,345,134	3		2,095,134		750,000
		671	TRAINING PRGM CITY EMPLOYEES	1	33,000	1		13,000		20,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	18	3,935,758	18	3,318,403			617,355-
		SUBTOTAL FOR CNTRCTL SVCS	23	5,370,892	23	5,983,537			612,645
		SUBTOTAL FOR BUDGET CODE 6633	23	7,662,966	23	7,662,966			
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,300		3,300			
		SUBTOTAL FOR SUPPLYS&MATL		3,300		3,300			
		SUBTOTAL FOR BUDGET CODE 6635		3,300		3,300			
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,099		9,099			
		SUBTOTAL FOR SUPPLYS&MATL		9,099		9,099			
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		4,700		5,000			300
		SUBTOTAL FOR OTHR SER&CHR		4,700		5,000			300
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		300					300-
		SUBTOTAL FOR CNTRCTL SVCS		300					300-
		SUBTOTAL FOR BUDGET CODE 6636		14,099		14,099			
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS									
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 6637		5,000		5,000			
BUDGET CODE: 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 - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# 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	91	73,230,252	93	76,464,641	2	3,234,389
		TOTAL FOR OTHER THAN PERSONAL SERVICES	91	73,230,252	93	76,464,641	2	3,234,389

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,991,367	73,231,344	12,286,740	76,465,733	3,234,389
FINANCIAL PLAN SAVINGS APPROPRIATION		73,231,344		76,465,733	3,234,389

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,179,833		15,518,360	1,338,527
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		22,537,672		23,868,656	1,330,984
FEDERAL - C.D.					
FEDERAL - OTHER		36,513,839		37,078,717	564,878
INTRA-CITY SALES					
TOTAL		73,231,344		76,465,733	3,234,389

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: EHST HURRICANE SANDY - Head Start DR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		141,820					141,820-
		SUBTOTAL FOR F/T SALARIED		141,820					141,820-
		SUBTOTAL FOR BUDGET CODE EHST		141,820					141,820-
		TOTAL FOR		141,820					141,820-
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES									
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,293	1	37,293			
		SUBTOTAL FOR F/T SALARIED	1	37,293	1	37,293			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,319		3,319			
		042 LONGEVITY DIFFERENTIAL		192,047		192,047			
		045 HOLIDAY PAY		254		254			
		047 OVERTIME		94,382		94,382			
		061 SUPPER MONEY		380		380			
		SUBTOTAL FOR ADD GRS PAY		290,382		290,382			
		SUBTOTAL FOR BUDGET CODE 0340	1	327,675	1	327,675			
BUDGET CODE: 0346 CHILD CARE - SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	7,930,977	138	7,930,977			
		SUBTOTAL FOR F/T SALARIED	138	7,930,977	138	7,930,977			
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			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					353,877		353,877		
SUBTOTAL FOR BUDGET CODE 0346				138	8,296,092	138	8,296,092		
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,263,758	131	6,263,758			
SUBTOTAL FOR F/T SALARIED				131	6,263,758	131	6,263,758		
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		30,087		30,087			
		042 LONGEVITY DIFFERENTIAL		265,989		265,989			
		047 OVERTIME		123,320		123,320			
		061 SUPPER MONEY		5,138		5,138			
SUBTOTAL FOR ADD GRS PAY					424,534		424,534		
SUBTOTAL FOR BUDGET CODE 0347				131	6,688,292	131	6,688,292		
BUDGET CODE: 0360 HEADSTART PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,144,489	32	2,144,489			
SUBTOTAL FOR F/T SALARIED				32	2,144,489	32	2,144,489		
SUBTOTAL FOR BUDGET CODE 0360				32	2,144,489	32	2,144,489		
BUDGET CODE: 0361 HEADSTART CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,659	4	254,659			
SUBTOTAL FOR F/T SALARIED				4	254,659	4	254,659		
SUBTOTAL FOR BUDGET CODE 0361				4	254,659	4	254,659		
BUDGET CODE: 0362 HEADSTART FACILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	272,823	4	272,823			
SUBTOTAL FOR F/T SALARIED				4	272,823	4	272,823		
SUBTOTAL FOR BUDGET CODE 0362				4	272,823	4	272,823		
BUDGET CODE: 0363 HEADSTART MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,466	1	68,466			
				942					

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	68,466	1	68,466	
SUBTOTAL FOR BUDGET CODE 0363			1	68,466	1	68,466	
BUDGET CODE: 0364 HEADSTART FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	843,096	13	843,096	
SUBTOTAL FOR F/T SALARIED			13	843,096	13	843,096	
SUBTOTAL FOR BUDGET CODE 0364			13	843,096	13	843,096	
TOTAL FOR CHILD CARE SERVICES			324	18,895,592	324	18,895,592	
TOTAL FOR HEADSTART and DAYCARE-PS			324	19,037,412	324	18,895,592	141,820-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

HEADSTART and DAYCARE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	324	19,037,412	324	18,895,592	141,820-
FINANCIAL PLAN SAVINGS		579,603		720,380	140,777
APPROPRIATION	324	19,617,015	324	19,615,972	1,043-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,015,356		4,058,364	43,008
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		6,377,921		6,447,739	69,818
FEDERAL - C.D.					
FEDERAL - OTHER		9,223,738		9,109,869	113,869-
INTRA-CITY SALES					
 TOTAL		 19,617,015		 19,615,972	 1,043-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	49,492-212,614	1	79,775
1206	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	16	1,090,615
1277	*ADMINISTRATIVE STAFF ANA	D 067	10026	49,492-212,614	28	2,297,773
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	24	1,969,430
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 72,378	13	688,478
1455	CONSULTANT (EARLY CHILDO	D 067	51611	67,372- 86,837	1	72,950
1480	SUPERVISOR II (SOCIAL SER	D 067	52312	30,861- 80,444	23	1,402,794
1494	SUPERVISOR III (SOCIAL SE	D 067	52313	67,372- 86,837	7	470,485
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	33	1,595,520
1665	COMPUTER ASSOCIATE (OPERA	D 067	13621	44,162- 98,853	1	52,199
1695	CONSULTANT (EARLY CHILDO	D 067	51611	67,372- 86,837	15	1,007,598
1741	CASEWORKER	D 067	52304	20,613- 62,644	30	1,275,966
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	3	181,293
1988	SENIOR COMMUNITY LIAISON	D 067	56094	45,014- 58,307	4	186,869
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072- 56,249	7	308,814
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 37,201	9	298,104
1993	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	4	234,080
1999	COMMUNITY LIAISON WORKER	D 067	56093	33,029- 74,605	8	373,987
2001	COMMUNITY COORDINATOR (WI	D 067	56058	52,322- 74,049	17	1,010,216
2042	ELIGIBILITY SPECIALIST	D 067	10104	36,899- 52,366	1	36,927
2300	CITY RESEARCH SCIENTIST	D 067	21744	59,488-124,024	1	76,561
2515	OFFICE MACHINE AIDE	D 067	11702	28,588- 42,117	1	34,992
2938	INSTITUTIONAL AIDE	D 067	81803	35,098- 38,884	1	35,098
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 55,390	18	685,999
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	29,897- 55,390	1	33,529
3148	ADMINISTRATIVE PROJECT MA	D 067	83008	49,492-212,614	1	92,350
5001	ACCOUNTANT	D 067	40510	46,063- 79,013	2	119,947
SUBTOTAL FOR OBJECT 001					270	15,712,349

POSITION SCHEDULE FOR U/A 003					270	15,712,349
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					54	3,142,470
TOTAL FOR U/A 003					324	18,854,819

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: EHST HURRICANE SANDY - Head Start DR									
60		CNTRCTL SVCS 653 HEAD START		961,411				961,411-	
		SUBTOTAL FOR CNTRCTL SVCS		961,411				961,411-	
		SUBTOTAL FOR BUDGET CODE EHST		961,411				961,411-	
		TOTAL FOR		961,411				961,411-	
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES									
BUDGET CODE: 1007 DAY CARE CENTER SERVICES									
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	1	2,963,000	1	2,963,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	2,963,000	1	2,963,000			
		SUBTOTAL FOR BUDGET CODE 1007	1	2,963,000	1	2,963,000			
BUDGET CODE: 3703 CHILD CARE AOTPS									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		571,356				571,356-	
		069001 40X CONTRACTUAL SERVICES-GENERAL		320,697		320,697			
		816001 40X CONTRACTUAL SERVICES-GENERAL							
		414 RENTALS - LAND BLDGS & STRUCTS		37,928,191		37,928,191			
		499 OTHER EXPENSES - GENERAL		16,924		20,209		3,285	
		SUBTOTAL FOR OTHR SER&CHR		38,837,168		38,269,097		568,071-	
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	9	1,785,687	9	1,785,687			
		SUBTOTAL FOR CNTRCTL SVCS	9	1,785,687	9	1,785,687			
		SUBTOTAL FOR BUDGET CODE 3703	9	40,622,855	9	40,054,784		568,071-	
BUDGET CODE: 4703 CHILD CARE VOUCHERS									
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		1,761,377				1,761,377-	
		SUBTOTAL FOR OTHR SER&CHR		1,761,377				1,761,377-	
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	1	76,232,549	1	31,632,549		44,600,000-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	76,232,549	1	31,632,549	44,600,000-
SUBTOTAL FOR BUDGET CODE 4703			1	77,993,926	1	31,632,549	46,361,377-
BUDGET CODE: 5703 CHILD CARE FACILITIES							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	92	4,134,092	92	4,134,092	
SUBTOTAL FOR CNTRCTL SVCS			92	4,134,092	92	4,134,092	
SUBTOTAL FOR BUDGET CODE 5703			92	4,134,092	92	4,134,092	
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)							
10 SUPPLYS&MATL		109 FUEL OIL		66,000		66,000	
SUBTOTAL FOR SUPPLYS&MATL				66,000		66,000	
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		10,755,764		10,755,764	
SUBTOTAL FOR OTHR SER&CHR				10,755,764		10,755,764	
50 SOCIAL SERV	032001	55B DAY CARE OF CHILDREN		187,945		190,109	2,164
	040001	55B DAY CARE OF CHILDREN					
	042001	55B DAY CARE OF CHILDREN					
	819001	55B DAY CARE OF CHILDREN		5,507		5,507	
		552 DAY CARE OF CHILDREN					
SUBTOTAL FOR SOCIAL SERV				193,452		195,616	2,164
SUBTOTAL FOR BUDGET CODE 6703				11,015,216		11,017,380	2,164
BUDGET CODE: 7700 Child Care Discretionary							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		5,175,000			5,175,000-
SUBTOTAL FOR CNTRCTL SVCS				5,175,000			5,175,000-
SUBTOTAL FOR BUDGET CODE 7700				5,175,000			5,175,000-
BUDGET CODE: 7701 Child Care Services							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	42	55,738,623		42-	55,738,623-
SUBTOTAL FOR CNTRCTL SVCS			42	55,738,623		42-	55,738,623-
SUBTOTAL FOR BUDGET CODE 7701			42	55,738,623		42-	55,738,623-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES							
50 SOCIAL SERV	856001	55B DAY CARE OF CHILDREN		278,783		279,126	343
SUBTOTAL FOR SOCIAL SERV				278,783		279,126	343
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	84,746	84,746
		652 DAY CARE OF CHILDREN	576	246,783,909	576	336,770,519	89,986,610
SUBTOTAL FOR CNTRCTL SVCS			577	246,783,909	577	336,855,265	90,071,356
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		6,552,394		6,553,567	1,173
SUBTOTAL FOR FXD MIS CHGS				6,552,394		6,553,567	1,173
SUBTOTAL FOR BUDGET CODE 7703			577	253,615,086	577	343,687,958	90,072,872
BUDGET CODE: 7704 UPK Child Care							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		47,127,907			47,127,907-
SUBTOTAL FOR CNTRCTL SVCS				47,127,907			47,127,907-
SUBTOTAL FOR BUDGET CODE 7704				47,127,907			47,127,907-
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	383,314,869	1	383,314,869	
SUBTOTAL FOR CNTRCTL SVCS			1	383,314,869	1	383,314,869	
SUBTOTAL FOR BUDGET CODE 8703			1	383,314,869	1	383,314,869	
BUDGET CODE: 8713 OST INTRACITY							
50 SOCIAL SERV	260001	55B DAY CARE OF CHILDREN		14,624,260		14,624,260	
SUBTOTAL FOR SOCIAL SERV				14,624,260		14,624,260	
SUBTOTAL FOR BUDGET CODE 8713				14,624,260		14,624,260	
BUDGET CODE: 9703 CHILD AND ADULT CARE FOOD PROGRAM							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		65,000			65,000-
SUBTOTAL FOR OTHR SER&CHR				65,000			65,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	7,796,847	1	7,796,847	
		SUBTOTAL FOR CNTRCTL SVCS	1	7,796,847	1	7,796,847	
		SUBTOTAL FOR BUDGET CODE 9703	1	7,861,847	1	7,796,847	65,000-
		TOTAL FOR CHILD CARE SERVICES	724	904,186,681	682	839,225,739	42-
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 4815 Head Start Program Year 48							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		53,468			53,468-
		SUBTOTAL FOR SUPPLYS&MATL		53,468			53,468-
60 CNTRCTL SVCS		653 HEAD START		1,696,532			1,696,532-
		SUBTOTAL FOR CNTRCTL SVCS		1,696,532			1,696,532-
		SUBTOTAL FOR BUDGET CODE 4815		1,750,000			1,750,000-
BUDGET CODE: 4915 Head Start Program Year 49							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		798,538			798,538-
		SUBTOTAL FOR SUPPLYS&MATL		798,538			798,538-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		942,381			942,381-
		608 MAINT & REP GENERAL	1	4,700,000		1-	4,700,000-
		653 HEAD START		75,102,580			75,102,580-
		SUBTOTAL FOR CNTRCTL SVCS	1	80,744,961		1-	80,744,961-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,881			1,881-
		SUBTOTAL FOR FXD MIS CHGS		1,881			1,881-
		SUBTOTAL FOR BUDGET CODE 4915	1	81,545,380		1-	81,545,380-
BUDGET CODE: 5015 Head Start Program Year 50 (PY02)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		98,657			98,657-
		SUBTOTAL FOR SUPPLYS&MATL		98,657			98,657-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		653 HEAD START		44,300,000				44,300,000-	
		SUBTOTAL FOR CNTRCTL SVCS		44,300,000				44,300,000-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,343				1,343-	
		SUBTOTAL FOR FXD MIS CHGS		1,343				1,343-	
		SUBTOTAL FOR BUDGET CODE 5015		44,400,000				44,400,000-	
BUDGET CODE: 8816 UPK Headstart									
60 CNTRCTL SVCS		653 HEAD START		42,126,047		74,847,790		32,721,743	
		SUBTOTAL FOR CNTRCTL SVCS		42,126,047		74,847,790		32,721,743	
		SUBTOTAL FOR BUDGET CODE 8816		42,126,047		74,847,790		32,721,743	
BUDGET CODE: 9915 HEAD START BASELINE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		978,075		978,075		978,075	
		SUBTOTAL FOR SUPPLYS&MATL		978,075		978,075		978,075	
60 CNTRCTL SVCS		653 HEAD START	89	639,649	89	128,335,029		127,695,380	
		SUBTOTAL FOR CNTRCTL SVCS	89	639,649	89	128,335,029		127,695,380	
		SUBTOTAL FOR BUDGET CODE 9915	89	1,617,724	89	129,313,104		127,695,380	
		TOTAL FOR HEAD START	90	171,439,151	89	204,160,894	1-	32,721,743	
TOTAL FOR HEADSTART/DAYCARE-OTPS			814	1,076,587,243	771	1,043,386,633	43-	33,200,610-	

DEPARTMENTAL ESTIMATES - FY16
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	26,803,805	1,076,587,243	26,169,956	1,043,386,633	33,200,610-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,076,587,243		1,043,386,633	33,200,610-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		317,629,752		299,857,777	17,771,975-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		23,469,884		23,472,698	2,814
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		642,505,653		641,480,368	1,025,285-
INTRA-CITY SALES		90,018,954		75,612,790	14,406,164-
TOTAL		1,076,587,243		1,043,386,633	33,200,610-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0100 COMMISSIONER OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,123,628	24	2,263,628	1		140,000
SUBTOTAL FOR F/T SALARIED			23	2,123,628	24	2,263,628	1		140,000
03 UNSALARIED		031 UNSALARIED		993		993			
SUBTOTAL FOR UNSALARIED				993		993			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		1,206		1,206			
		045 HOLIDAY PAY		4,200		4,200			
		047 OVERTIME		30,502		30,502			
		061 SUPPER MONEY		50		50			
SUBTOTAL FOR ADD GRS PAY				38,129		38,129			
SUBTOTAL FOR BUDGET CODE 0100			23	2,162,750	24	2,302,750	1		140,000
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	3,385,006	59	4,785,006			1,400,000
SUBTOTAL FOR F/T SALARIED			59	3,385,006	59	4,785,006			1,400,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,257		2,257			
SUBTOTAL FOR ADD GRS PAY				2,257		2,257			
SUBTOTAL FOR BUDGET CODE 0209			59	3,387,263	59	4,787,263			1,400,000
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,734	4	215,734			
SUBTOTAL FOR F/T SALARIED			4	215,734	4	215,734			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603			
			952						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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				4	216,337	4	216,337		
BUDGET CODE: 0301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,594,825	67	3,594,825			
SUBTOTAL FOR F/T SALARIED				67	3,594,825	67	3,594,825		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,752		42,752			
		042 LONGEVITY DIFFERENTIAL		81,064		81,064			
		045 HOLIDAY PAY		11,730		11,730			
		047 OVERTIME		65,727		65,727			
		061 SUPPER MONEY		611		611			
SUBTOTAL FOR ADD GRS PAY					201,884		201,884		
SUBTOTAL FOR BUDGET CODE 0301				67	3,796,709	67	3,796,709		
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,152,084	115	6,152,084			
SUBTOTAL FOR F/T SALARIED				115	6,152,084	115	6,152,084		
03 UNSALARIED		031 UNSALARIED		2,009		2,009			
SUBTOTAL FOR UNSALARIED					2,009		2,009		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,018		55,018			
		042 LONGEVITY DIFFERENTIAL		228,557		228,557			
		047 OVERTIME		82,103		82,103			
		061 SUPPER MONEY		7,453		7,453			
SUBTOTAL FOR ADD GRS PAY					373,131		373,131		
SUBTOTAL FOR BUDGET CODE 0302				115	6,527,224	115	6,527,224		
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	152	10,326,161	152	10,326,161			
SUBTOTAL FOR F/T SALARIED				152	10,326,161	152	10,326,161		
03 UNSALARIED		031 UNSALARIED		65,914		65,914			
SUBTOTAL FOR UNSALARIED					65,914		65,914		
				953					

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
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				152	10,986,070	152	10,986,070		
BUDGET CODE: 0304 BUILDINGS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	98	4,783,122	98	4,813,122		30,000
SUBTOTAL FOR F/T SALARIED				98	4,783,122	98	4,813,122		30,000
03 UNSALARIED		031	UNSALARIED		45,802		45,802		
SUBTOTAL FOR UNSALARIED					45,802		45,802		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		9,737		9,737		
		042	LONGEVITY DIFFERENTIAL		93,392		93,392		
		043	SHIFT DIFFERENTIAL		55,070		55,070		
		045	HOLIDAY PAY		26,927		26,927		
		047	OVERTIME		344,678		344,678		
		061	SUPPER MONEY		51		51		
SUBTOTAL FOR ADD GRS PAY					529,855		529,855		
06 FRINGE BENES		081	ANNUITY CONTRIBUTIONS		30,000				30,000-
SUBTOTAL FOR FRINGE BENES					30,000				30,000-
SUBTOTAL FOR BUDGET CODE 0304				98	5,388,779	98	5,388,779		
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	131	6,454,262	131	7,329,072		874,810
SUBTOTAL FOR F/T SALARIED				131	6,454,262	131	7,329,072		874,810
03 UNSALARIED		031	UNSALARIED		22,024		22,024		
SUBTOTAL FOR UNSALARIED					22,024		22,024		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY15-02/02/15	DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		29,478		29,478		
		042	LONGEVITY DIFFERENTIAL		105,872		105,872		
		043	SHIFT DIFFERENTIAL		36,286		36,286		
		045	HOLIDAY PAY		5,096		5,096		
		047	OVERTIME		296,088		296,088		
		061	SUPPER MONEY		364		364		
SUBTOTAL FOR ADD GRS PAY						473,184		473,184	
SUBTOTAL FOR BUDGET CODE 0305				131	6,949,470	131	7,824,280		874,810
BUDGET CODE: 0310 INTERAGENCY									
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		562		562		
		047	OVERTIME		35,120		35,120		
SUBTOTAL FOR ADD GRS PAY						35,682		35,682	
SUBTOTAL FOR BUDGET CODE 0310					35,682		35,682		
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	340,473	5	340,473		
SUBTOTAL FOR F/T SALARIED					5	340,473	5	340,473	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,882		3,882		
SUBTOTAL FOR ADD GRS PAY						3,882		3,882	
SUBTOTAL FOR BUDGET CODE 0311				5	344,355	5	344,355		
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	68	4,736,008	68	4,736,008		
SUBTOTAL FOR F/T SALARIED					68	4,736,008	68	4,736,008	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,343		4,343		
		042	LONGEVITY DIFFERENTIAL		100,377		100,377		
		046	TERMINAL LEAVE		157,104		157,104		
		047	OVERTIME		17,457		17,457		
		061	SUPPER MONEY		743		743		
SUBTOTAL FOR ADD GRS PAY						280,024		280,024	
SUBTOTAL FOR BUDGET CODE 0312				68	5,016,032	68	5,016,032		
				955					

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0316 ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,532,328	22	1,532,328			
SUBTOTAL FOR F/T SALARIED			22	1,532,328	22	1,532,328			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		18,421		18,421			
		047 OVERTIME		1,174		1,174			
SUBTOTAL FOR ADD GRS PAY				21,766		21,766			
SUBTOTAL FOR BUDGET CODE 0316			22	1,554,094	22	1,554,094			
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,888	4	240,888			
SUBTOTAL FOR F/T SALARIED			4	240,888	4	240,888			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,905		9,905			
		047 OVERTIME		22		22			
SUBTOTAL FOR ADD GRS PAY				9,927		9,927			
SUBTOTAL FOR BUDGET CODE 0344			4	250,815	4	250,815			
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,580,144	23	1,580,144			
SUBTOTAL FOR F/T SALARIED			23	1,580,144	23	1,580,144			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,330		3,330			
		042 LONGEVITY DIFFERENTIAL		95,431		95,431			
		047 OVERTIME		5,748		5,748			
		061 SUPPER MONEY		67		67			
SUBTOTAL FOR ADD GRS PAY				104,576		104,576			
SUBTOTAL FOR BUDGET CODE 0345			23	1,684,720	23	1,684,720			
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,275,700	18	1,275,700			
SUBTOTAL FOR F/T SALARIED			18	1,275,700	18	1,275,700			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,777		3,777			
		042 LONGEVITY DIFFERENTIAL		59,376		59,376			
		SUBTOTAL FOR ADD GRS PAY		63,153		63,153			
		SUBTOTAL FOR BUDGET CODE 0350	18	1,338,853	18	1,338,853			
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	296,819	3	296,819			
		SUBTOTAL FOR F/T SALARIED	3	296,819	3	296,819			
04 ADD GRS PAY		047 OVERTIME		5,323		5,323			
		SUBTOTAL FOR ADD GRS PAY		5,323		5,323			
		SUBTOTAL FOR BUDGET CODE 0400	3	302,142	3	302,142			
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	5,038,938	69	5,038,938			
		SUBTOTAL FOR F/T SALARIED	69	5,038,938	69	5,038,938			
03 UNSALARIED		031 UNSALARIED		84,418		84,418			
		SUBTOTAL FOR UNSALARIED		84,418		84,418			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,922		12,922			
		042 LONGEVITY DIFFERENTIAL		309,339		309,339			
		047 OVERTIME		138,536		138,536			
		061 SUPPER MONEY		245		245			
		SUBTOTAL FOR ADD GRS PAY		461,042		461,042			
		SUBTOTAL FOR BUDGET CODE 0401	69	5,584,398	69	5,584,398			
		TOTAL FOR ACS ADMINISTRATION	861	55,525,693	862	59,190,503	1	3,664,810	

RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT

BUDGET CODE: 0201 MANAGEMENT & RESEARCH

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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: 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			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY15-02/02/15	DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			045 HOLIDAY PAY		4,776		4,776			
			047 OVERTIME		3,984		3,984			
			061 SUPPER MONEY		1,027		1,027			
			SUBTOTAL FOR ADD GRS PAY		42,922		42,922			
			SUBTOTAL FOR BUDGET CODE 0213	26	2,036,425	26	2,036,425			
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)										
01 F/T SALARIED			001 FULL YEAR POSITIONS	57	3,872,372	57	3,872,372			
			SUBTOTAL FOR F/T SALARIED	57	3,872,372	57	3,872,372			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		149,175		149,175			
			047 OVERTIME		2,834		2,834			
			061 SUPPER MONEY		74		74			
			SUBTOTAL FOR ADD GRS PAY		152,083		152,083			
			SUBTOTAL FOR BUDGET CODE 0214	57	4,024,455	57	4,024,455			
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE										
01 F/T SALARIED			001 FULL YEAR POSITIONS	4	354,192	4	354,192			
			SUBTOTAL FOR F/T SALARIED	4	354,192	4	354,192			
03 UNSALARIED			031 UNSALARIED		1,621		1,621			
			SUBTOTAL FOR UNSALARIED		1,621		1,621			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		695		695			
			047 OVERTIME		1,559		1,559			
			SUBTOTAL FOR ADD GRS PAY		2,254		2,254			
			SUBTOTAL FOR BUDGET CODE 0220	4	358,067	4	358,067			
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			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		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			
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			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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									
SUBTOTAL FOR F/T SALARIED				19,716		19,716			
SUBTOTAL FOR BUDGET CODE 1308				19,716		19,716			
BUDGET CODE: 2305 Rev/Max DLS Support									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED			1	35,285	1	35,285			
SUBTOTAL FOR BUDGET CODE 2305			1	35,285	1	35,285			
TOTAL FOR CHILD WELFARE SUPPORT			205	15,300,788	205	15,300,788			
TOTAL FOR ADMINISTRATIVE-PS			1,066	70,826,481	1,067	74,491,291	1		3,664,810

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,066	70,826,481	1,067	74,491,291	3,664,810
FINANCIAL PLAN SAVINGS		1,894,130		2,628,929	734,799
APPROPRIATION	1,066	72,720,611	1,067	77,120,220	4,399,609

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,326,686	17,534,696	208,010
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	21,934,134	25,935,046	4,000,912
FEDERAL - C.D.			
FEDERAL - OTHER	33,459,791	33,650,478	190,687
INTRA-CITY SALES			
TOTAL	72,720,611	77,120,220	4,399,609

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
0209	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	55,815
0346	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	1	72,103
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	44,755- 73,486	10	524,545
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	59,421- 92,028	7	518,910
1005	CHILD WELFARE SPECIALIST	D 067	52369	42,072- 70,228	58	3,127,342
1007	CHILD WELFARE SPECIALIST	D 067	52370	59,421- 88,916	18	1,239,487
1009	SPECIAL OFFICER	D 067	70810	30,260- 43,615	40	1,570,431
1011	SUPERVISOR SPECIAL OFFICE	D 067	70817	48,520- 68,790	5	249,525
1030	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	1	72,897
1110	PARALEGAL AIDE	D 067	30080	38,138- 53,300	1	38,138
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	49,492-212,614	21	2,000,896
1148	ADMINISTRATIVE PUBLIC INF	D 067	10033	53,373-212,614	1	167,000
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	61	4,309,676
1217	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-212,614	1	104,386
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-212,614	172	14,346,274
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	60	5,458,858
1291	ASSOCIATE MANAGEMENT AUDI	D 067	40503	62,887- 82,715	1	66,923
1300	COMMISSIONER OF CHILDREN'	D 067	94518	49,492-212,614	1	205,180
1355	ASSOCIATE PROJECT MANAGER	D 067	22427	68,704-107,720	4	298,141
1370	CITY MEDICAL DIRECTOR	D 067	53047	49,492-212,614	1	168,750
1400	ADMINISTRATIVE INVESTIGAT	D 067	10020	49,492-212,614	1	125,888
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 72,378	2	104,181
1466	COMPUTER SERVICE TECHNICI	D 067	13615	39,747- 58,096	3	130,297
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 80,444	4	244,005
1494	SUPERVISOR III (SOCIAL SE	D 067	52313	67,372- 86,837	3	206,634
1500	ADMINISTRATIVE ENGINEER	D 067	10015	49,492-212,614	2	160,640
1530	SUPERVISOR III SOCIAL WOR	D 067	52633	62,950- 86,837	1	76,541
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	64,574- 98,853	12	846,840
1541	*CERTIFIED APPLICATIONS D	D 067	13693	79,462-125,964	4	345,286
1543	*CERTIFIED LOCAL AREA NET	D 067	13691	83,099-131,623	3	249,400
1544	*CERTIFIED DATABASE ADMIN	D 067	13694	83,099-131,623	2	196,298
1545	ADMINISTRATIVE ACCOUNTANT	D 067	10001	49,492-212,614	1	84,942
1605	PROCUREMENT ANALYST	D 067	12158	40,139- 87,631	9	530,894
1610	ARCHITECT	D 067	21215	68,704-107,720	1	72,986
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	117	5,985,931
1626	SUPERVISOR II (SOCIAL WOR	D 067	52370	59,421- 88,916	1	76,761
1630	PROGRAM EVALUATOR (ACS)	D 067	52416	67,372- 86,837	33	2,372,205
1665	COMPUTER ASSOCIATE/OPERAT	D 067	13621	44,162- 98,853	5	291,478
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	49,786- 95,189	6	381,529
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	54,312- 75,555	1	61,278
1688	CONTRACT SPECIALIST	D 067	40561	42,106- 69,627	1	36,614

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1701	SUPERVISOR III (SOCIAL SE	D 067	52313	67,372- 86,837	1	77,254
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	49,492-212,614	1	121,769
1725	CUSTODIAN	D 067	80609	32,671- 70,107	1	45,164
1741	CASEWORKER	D 067	52304	20,613- 62,644	1	42,314
1760	ASSISTANT ARCHITECT	D 067	21210	57,877- 75,516	1	57,877
1801	COMPUTER PROGRAMMER ANALY	D 067	13651	51,950- 73,837	2	119,226
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	28	1,608,287
1820	STAFF ANALYST TRAINEE	D 067	12749	40,869- 49,041	1	35,538
1832	SPACE ANALYST	D 067	80184	57,877- 86,523	4	278,361
1840	ELECTRICIAN	D 067	91717	80,388- 91,872	1	89,523
1850	PROTECTION AGENT (ACS)	D 067	06771	62,008- 81,042	2	141,544
1860	PLUMBER	D 067	91915	83,738- 96,068	2	168,120
1890	PAINTER	D 067	91830	63,945- 73,080	1	63,945
1910	ACCOUNTANT (INCL. OTB)	D 067	40510	46,063- 79,013	4	198,654
1988	SENIOR COMMUNITY LIAISON	D 067	56094	45,014- 58,307	1	48,941
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072- 56,249	7	283,345
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 37,201	31	1,045,540
1993	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	1	74,605
1997	COMMUNITY ASSISTANT	D 067	56056	31,454- 37,201	1	32,976
1999	ASSISTANT COMMUNITY LIAIS	D 067	56092	31,584- 38,626	2	82,457
2001	COMMUNITY COORDINATOR	D 067	56058	52,322- 74,049	60	3,670,589
2018	MANAGEMENT AUDITOR	D 067	40502	56,797- 86,499	1	57,759
2071	DIRECTOR OF SECURITY (HRA	D 067	70822	49,492-212,614	1	71,500
2084	PROCUREMENT ANALYST	D 067	12158	40,139- 87,631	2	101,891
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	79,462-120,754	16	1,472,323
2217	COMPUTER AIDE	D 067	13620	39,747- 58,096	32	1,475,139
2227	CITY LABORER (GROUP,A)	D 067	90702	68,361- 68,361	3	205,083
2270	MOTOR VEHICLE SUPERVISOR	D 067	91232	48,882- 54,848	1	51,131
2275	CUSTODIAN	D 067	80609	32,671- 70,107	6	217,978
2300	CITY RESEARCH SCIENTIST	D 067	21744	59,488-124,024	5	447,199
2316	GRAPHIC ARTIST	D 067	91415	46,232- 88,305	1	46,232
2322	RESEARCH ASSISTANT	D 067	60910	44,048- 57,959	3	151,557
2410	MOTOR VEHICLE OPERATOR ##	D 067	91212	33,117- 44,021	19	832,936
2411	MOTOR VEHICLE OPERATOR	D 067	91212	33,117- 44,021	1	44,021
2595	CUSTODIAL ASSISTANT	D 067	82015	26,516- 39,394	1	36,389
2636	TELECOMMUNICATIONS ASSOCI	D 067	20243	42,075- 76,326	6	324,751
2650	INSTITUTIONAL AIDE	D 067	81803	35,098- 38,884	1	39,312
2750	SHEET METAL WORKER	D 067	92340	89,011-101,727	1	89,011
2938	INSTITUTIONAL AIDE	D 067	81803	35,098- 38,884	2	65,618
2960	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	1	68,614
3023	ADMINISTRATIVE REAL PROPE	D 067	10047	49,492-212,614	1	124,000

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3028	ADMINISTRATIVE CONTRACT S	D 067	10095	49,492-212,614	2	169,857
3032	BOOKKEEPER	D 067	40526	38,899- 60,039	8	311,147
3043	CONSTRUCTION PROJECT MANA	D 067	34202	57,877-107,720	6	453,922
3047	TELECOMMUNICATIONS SPECIA	D 067	20248	70,456- 95,630	2	183,233
3049	TELECOMMUNICATIONS SPECIA	D 067	20249	70,456- 95,630	1	88,322
3050	SECRETARY TO THE COMMISSI	D 067	06694	46,889- 79,198	1	60,000
3092	CLERICAL AIDE	D 067	10250	29,897- 36,208	1	30,772
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 55,390	46	1,761,126
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	29,897- 55,390	2	99,498
3097	SECRETARY	D 067	10216	34,135- 43,152	1	53,897
3148	ADMINISTRATIVE CONSTRUCTI	D 067	82991	49,492-212,614	2	184,621
3500	MOTOR VEHICLE OPERATOR	D 067	91212	33,117- 44,021	2	77,184
4056	DIRECTOR OF FIELD OPERATI	D 067	95600	49,492-212,614	3	291,240
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	68,704-107,720	1	76,273
5001	ACCOUNTANT	D 067	40510	46,063- 79,013	5	298,981
5007	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	9	728,270
5008	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	1	77,015
5012	AGENCY ATTORNEY	D 067	30087	61,158-105,712	35	2,567,506
5013	AGENCY ATTORNEY INTERNE	D 067	30086	60,354- 63,722	1	52,482
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	49,492-212,614	9	1,075,164
SUBTOTAL FOR OBJECT 001					1,072	70,024,888

POSITION SCHEDULE FOR U/A 005				1,072	70,024,888
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-5	-326,609
TOTAL FOR U/A 005				1,067	69,698,279

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	291,223	67	291,223			
		SUBTOTAL FOR CNTRCTL SVCS	67	291,225	67	291,225			
		SUBTOTAL FOR BUDGET CODE 1600	67	376,225	67	291,225			85,000-
BUDGET CODE: 1601 CONTRACT FOSTER CARE									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		2,000,000		2,000,000			
		SUBTOTAL FOR SOCIAL SERV		2,000,000		2,000,000			
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	70	411,173,065	70	411,055,565			117,500-
		643 CHILD WELFARE SERVICES	10	1,535,389	10	1,620,389			85,000
		SUBTOTAL FOR CNTRCTL SVCS	80	412,708,454	80	412,675,954			32,500-
		SUBTOTAL FOR BUDGET CODE 1601	80	414,708,454	80	414,675,954			32,500-
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	5,185,740	13	5,185,740			
		SUBTOTAL FOR CNTRCTL SVCS	13	5,185,740	13	5,185,740			
		SUBTOTAL FOR BUDGET CODE 1602	13	5,185,740	13	5,185,740			
BUDGET CODE: 1603 DOE RESIDENTIAL C&M									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		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			
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION									
50 SOCIAL SERV		543 SPEC ED FACIL INST FOST CARE		47,719,264		47,719,264			
		SUBTOTAL FOR SOCIAL SERV		47,719,264		47,719,264			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1604					47,719,264			47,719,264		
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT										
60		CNTRCTL SVCS		643	CHILD WELFARE SERVICES			1,333,000		1,333,000
SUBTOTAL FOR CNTRCTL SVCS					1,333,000			1,333,000		
SUBTOTAL FOR BUDGET CODE 1605					1,333,000			1,333,000		
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT										
60		CNTRCTL SVCS		643	CHILD WELFARE SERVICES	8		2,236,073	8	2,236,073
SUBTOTAL FOR CNTRCTL SVCS					8		2,236,073	8		2,236,073
SUBTOTAL FOR BUDGET CODE 1610					8		2,236,073	8		2,236,073
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)										
60		CNTRCTL SVCS		642	CHILDRENS CHARITABLE INSTITUTN			14,881,705		14,881,705
SUBTOTAL FOR CNTRCTL SVCS							14,881,705			14,881,705
SUBTOTAL FOR BUDGET CODE 1612							14,881,705			14,881,705
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS										
60		CNTRCTL SVCS		642	CHILDRENS CHARITABLE INSTITUTN			4,147,675		4,147,675
SUBTOTAL FOR CNTRCTL SVCS							4,147,675			4,147,675
SUBTOTAL FOR BUDGET CODE 1613							4,147,675			4,147,675
BUDGET CODE: 1614 FAIR HEARINGS										
60		CNTRCTL SVCS		642	CHILDRENS CHARITABLE INSTITUTN			3,300,001		3,300,001
SUBTOTAL FOR CNTRCTL SVCS							3,300,001			3,300,001
SUBTOTAL FOR BUDGET CODE 1614							3,300,001			3,300,001
BUDGET CODE: 1615 Special Payments Non Allocation										
60		CNTRCTL SVCS		642	CHILDRENS CHARITABLE INSTITUTN			1,750,000		1,750,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					1,750,000		1,750,000		
SUBTOTAL FOR BUDGET CODE 1615					1,750,000		1,750,000		
BUDGET CODE: 1616 Stability									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		10,326,682		10,326,682			
SUBTOTAL FOR CNTRCTL SVCS					10,326,682		10,326,682		
SUBTOTAL FOR BUDGET CODE 1616					10,326,682		10,326,682		
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,650,000		1,650,000			
SUBTOTAL FOR CNTRCTL SVCS					1,650,000		1,650,000		
SUBTOTAL FOR BUDGET CODE 1617					1,650,000		1,650,000		
BUDGET CODE: 1618 Rapid Intervention Teams									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,446,972		3,446,972			
SUBTOTAL FOR CNTRCTL SVCS					3,446,972		3,446,972		
SUBTOTAL FOR BUDGET CODE 1618					3,446,972		3,446,972		
TOTAL FOR FOSTER CARE SERVICES			168	607,262,670	168	607,145,170			117,500-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES									
BUDGET CODE: 1700 PROTECTIVE LEGAL									
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		4,331,018		4,331,018			
	819001	50D DIRECT FOSTER CARE OF CHILDREN		4,331,018		4,331,018			
SUBTOTAL FOR SOCIAL SERV					4,331,018		4,331,018		
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	20	1,426,756	20	1,426,756			
SUBTOTAL FOR CNTRCTL SVCS				20	1,426,756	20	1,426,756		
SUBTOTAL FOR BUDGET CODE 1700				20	5,757,774	20	5,757,774		
				968					

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1701 HOSPITAL CARE										
50		SOCIAL SERV								
					600,000			600,000		
					600,000			600,000		
		SUBTOTAL FOR SOCIAL SERV			600,000			600,000		
		SUBTOTAL FOR BUDGET CODE 1701			600,000			600,000		
BUDGET CODE: 1702 MSW PROGRAM										
50		SOCIAL SERV								
								125,000		125,000
								125,000		125,000
		SUBTOTAL FOR SOCIAL SERV						125,000		125,000
60		CNTRCTL SVCS								
					25			300,000		25
					25			300,000		25
		SUBTOTAL FOR CNTRCTL SVCS			25			300,000		25
		SUBTOTAL FOR BUDGET CODE 1702			25			300,000		25
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES										
60		CNTRCTL SVCS								
					10			4,479,001		10
					10			4,479,001		10
		SUBTOTAL FOR CNTRCTL SVCS			10			4,479,001		10
		SUBTOTAL FOR BUDGET CODE 1703			10			4,479,001		10
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION										
60		CNTRCTL SVCS								
					7			4,620,317		7
					7			4,620,317		7
		SUBTOTAL FOR CNTRCTL SVCS			7			4,620,317		7
		SUBTOTAL FOR BUDGET CODE 1704			7			4,620,317		7
BUDGET CODE: 1705 PROTECTIVE MEDICAL										
60		CNTRCTL SVCS								
					16			9,407,886		16
					16			9,407,886		16
		SUBTOTAL FOR CNTRCTL SVCS			16			9,407,886		16
		SUBTOTAL FOR BUDGET CODE 1705			16			9,407,886		16
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES										

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		604,000		604,000			
		SUBTOTAL FOR SOCIAL SERV		604,000		604,000			
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	5,604,199	14	5,604,199			
		SUBTOTAL FOR CNTRCTL SVCS	14	5,604,199	14	5,604,199			
		SUBTOTAL FOR BUDGET CODE 1707	14	6,208,199	14	6,208,199			
BUDGET CODE: 1710 Parent Advocates									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,267,200		1,267,200			
		SUBTOTAL FOR CNTRCTL SVCS		1,267,200		1,267,200			
		SUBTOTAL FOR BUDGET CODE 1710		1,267,200		1,267,200			
BUDGET CODE: 1721 ECS / SIF ACCOUNT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,000		2,000			
		SUBTOTAL FOR CNTRCTL SVCS		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 1721		2,000		2,000			
BUDGET CODE: 1722 OSI / SIF ACCOUNT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,000		1,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 1722		1,000		1,000			
BUDGET CODE: 1723 CHILDRENS CENTER SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		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			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1724					20,000		20,000		
BUDGET CODE: 1725 MANHATTAN FO 2 SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		100		100			
SUBTOTAL FOR CNTRCTL SVCS					100		100		
SUBTOTAL FOR BUDGET CODE 1725					100		100		
BUDGET CODE: 1726 STATEN ISLAND FO SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,300		3,300			
SUBTOTAL FOR CNTRCTL SVCS					3,300		3,300		
SUBTOTAL FOR BUDGET CODE 1726					3,300		3,300		
BUDGET CODE: 1727 BRONX FO 1 SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		5,600		5,600			
SUBTOTAL FOR CNTRCTL SVCS					5,600		5,600		
SUBTOTAL FOR BUDGET CODE 1727					5,600		5,600		
BUDGET CODE: 1728 BRONX FO 2 SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		9,800		9,800			
SUBTOTAL FOR CNTRCTL SVCS					9,800		9,800		
SUBTOTAL FOR BUDGET CODE 1728					9,800		9,800		
BUDGET CODE: 1729 BROOKLYN FO SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		47,700		47,700			
SUBTOTAL FOR CNTRCTL SVCS					47,700		47,700		
SUBTOTAL FOR BUDGET CODE 1729					47,700		47,700		
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		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1730					3,800			3,800	
BUDGET CODE: 1731 FCLS / SIF ACCOUNT									
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		1,500		1,500			
SUBTOTAL FOR CNTRCTL SVCS					1,500			1,500	
SUBTOTAL FOR BUDGET CODE 1731					1,500			1,500	
TOTAL FOR PROTECTIVE SERVICES			92	32,776,177	92	32,776,177			
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	74,292,547	75	74,292,547			
SUBTOTAL FOR CNTRCTL SVCS				75	74,292,547	75		74,292,547	
SUBTOTAL FOR BUDGET CODE 1800				75	86,300,134	75		86,300,134	
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM									
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	3	13,686,028	3	13,686,028			
SUBTOTAL FOR CNTRCTL SVCS				3	13,686,028	3		13,686,028	
SUBTOTAL FOR BUDGET CODE 1801				3	13,686,028	3		13,686,028	
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION									
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	25	28,808,760	25	28,808,760			
			972						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			25	28,808,760	25	28,808,760	
SUBTOTAL FOR BUDGET CODE 1802			25	28,808,760	25	28,808,760	
BUDGET CODE: 1803 HOMEMAKING							
60 CNTRCTL SVCS		648 HOMEMAKING SERVICES	9	18,485,761	9	18,485,761	
SUBTOTAL FOR CNTRCTL SVCS			9	18,485,761	9	18,485,761	
SUBTOTAL FOR BUDGET CODE 1803			9	18,485,761	9	18,485,761	
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	12	6,789,601	12	6,789,601	
SUBTOTAL FOR CNTRCTL SVCS			12	6,789,601	12	6,789,601	
SUBTOTAL FOR BUDGET CODE 1804			12	6,789,601	12	6,789,601	
BUDGET CODE: 1805 HOUSING SUBSIDIES							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		680,212		680,212	
SUBTOTAL FOR SOCIAL SERV				680,212		680,212	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,300,000		3,300,000	
SUBTOTAL FOR FXD MIS CHGS				3,300,000		3,300,000	
SUBTOTAL FOR BUDGET CODE 1805				3,980,212		3,980,212	
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	6	1,251,000	6	651,000	600,000-
SUBTOTAL FOR CNTRCTL SVCS			6	1,251,000	6	651,000	600,000-
SUBTOTAL FOR BUDGET CODE 1806			6	1,251,000	6	651,000	600,000-
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	7,893,605	14	7,893,605	
SUBTOTAL FOR CNTRCTL SVCS			14	7,893,605	14	7,893,605	
SUBTOTAL FOR BUDGET CODE 1807			14	7,893,605	14	7,893,605	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1808 Permanency							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		18,000,001		18,000,001	
		SUBTOTAL FOR CNTRCTL SVCS		18,000,001		18,000,001	
		SUBTOTAL FOR BUDGET CODE 1808		18,000,001		18,000,001	
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP							
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN					
	781001	50D DIRECT FOSTER CARE OF CHILDREN		6,165,214		6,194,301	29,087
	816001	50D DIRECT FOSTER CARE OF CHILDREN		2,249,589			2,249,589-
		SUBTOTAL FOR SOCIAL SERV		8,414,803		6,194,301	2,220,502-
		SUBTOTAL FOR BUDGET CODE 1812		8,414,803		6,194,301	2,220,502-
BUDGET CODE: 1814 NYCHA PREVENTIVE SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		8,947,368		8,947,368	
		SUBTOTAL FOR CNTRCTL SVCS		8,947,368		8,947,368	
		SUBTOTAL FOR BUDGET CODE 1814		8,947,368		8,947,368	
BUDGET CODE: 1815 Justice Mental Health Collaboration							
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN		308,356			308,356-
		SUBTOTAL FOR SOCIAL SERV		308,356			308,356-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	128,349		1-	128,349-
		SUBTOTAL FOR CNTRCTL SVCS	1	128,349		1-	128,349-
		SUBTOTAL FOR BUDGET CODE 1815	1	436,705		1-	436,705-
BUDGET CODE: 1817 Specialized Teens/Intensive Family							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		20,000,000		20,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		20,000,000		20,000,000	
		SUBTOTAL FOR BUDGET CODE 1817		20,000,000		20,000,000	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PREVENTIVE SERVICES			145	222,993,978	144	219,736,771	1-	3,257,207-
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		317,482,494		317,482,494
				SUBTOTAL FOR SOCIAL SERV		317,482,494		317,482,494
60	CNTRCTL	SVCS	643	CHILD WELFARE SERVICES	3	1,172,740	3	1,172,740
				SUBTOTAL FOR CNTRCTL SVCS	3	1,172,740	3	1,172,740
				SUBTOTAL FOR BUDGET CODE 1900	3	318,677,445	3	318,677,445
				TOTAL FOR ADOPTION SERVICES	3	318,677,445	3	318,677,445
TOTAL FOR CHILD WELFARE-OTPS			408	1,181,710,270	407	1,178,335,563	1-	3,374,707-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,221,334	1,181,710,270	21,692,476	1,178,335,563	3,374,707-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,181,710,270		1,178,335,563	3,374,707-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		352,942,820		352,236,373	706,447-
OTHER CATEGORICAL		250			250-
CAPITAL FUNDS - I.F.A.					
STATE		429,004,071		426,336,061	2,668,010-
FEDERAL - C.D.					
FEDERAL - OTHER		399,422,818		399,422,818	
INTRA-CITY SALES		340,311		340,311	
TOTAL		1,181,710,270		1,178,335,563	3,374,707-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0900 CENTRAL - ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	980,805	56	980,805			
SUBTOTAL FOR F/T SALARIED			56	980,805	56	980,805			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796			
		047 OVERTIME		198,391		198,391			
SUBTOTAL FOR ADD GRS PAY				199,187		199,187			
SUBTOTAL FOR BUDGET CODE 0900			56	1,179,992	56	1,179,992			
BUDGET CODE: 0909 CENTRAL - SUPPORT ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,699,032	52	1,699,032	52		
SUBTOTAL FOR F/T SALARIED				1,699,032	52	1,699,032	52		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274		274			
		047 OVERTIME		100,694		100,694			
SUBTOTAL FOR ADD GRS PAY				100,968		100,968			
SUBTOTAL FOR BUDGET CODE 0909				1,800,000	52	1,800,000	52		
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 - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0911					265,000		265,000		
BUDGET CODE: 0912 CENTRAL - SUPPORT POLICY PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,435		358,435			
SUBTOTAL FOR F/T SALARIED					358,435		358,435		
04 ADD GRS PAY		047 OVERTIME		21,565		21,565			
SUBTOTAL FOR ADD GRS PAY					21,565		21,565		
SUBTOTAL FOR BUDGET CODE 0912					380,000		380,000		
TOTAL FOR ACS ADMINISTRATION			56	3,904,992	108	3,904,992	52		
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION									
BUDGET CODE: 0901 CROSSROADS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	250	10,113,753	250	10,113,753			
SUBTOTAL FOR F/T SALARIED				250	10,113,753	250	10,113,753		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,724		2,724			
		047 OVERTIME		883,523		883,523			
SUBTOTAL FOR ADD GRS PAY					886,247		886,247		
SUBTOTAL FOR BUDGET CODE 0901				250	11,000,000	250	11,000,000		
BUDGET CODE: 0902 HORIZON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	9,042,377	251	9,042,377			
SUBTOTAL FOR F/T SALARIED				251	9,042,377	251	9,042,377		
04 ADD GRS PAY		047 OVERTIME		1,457,623		1,457,623			
SUBTOTAL FOR ADD GRS PAY					1,457,623		1,457,623		
SUBTOTAL FOR BUDGET CODE 0902				251	10,500,000	251	10,500,000		
BUDGET CODE: 0908 CENTRAL - DIRECT CARE									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		100,000		100,000			
		SUBTOTAL FOR ADD GRS PAY		100,000		100,000			
		SUBTOTAL FOR BUDGET CODE 0908		100,000		100,000			
TOTAL FOR ACS ADMINISTRATION			501	21,600,000	501	21,600,000			
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION									
BUDGET CODE: 0903 BEACH AVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,172,075	55	2,172,075			
		SUBTOTAL FOR F/T SALARIED	55	2,172,075	55	2,172,075			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		211		211			
		047 OVERTIME		227,714		227,714			
		SUBTOTAL FOR ADD GRS PAY		227,925		227,925			
		SUBTOTAL FOR BUDGET CODE 0903	55	2,400,000	55	2,400,000			
TOTAL FOR NON-SECURE DETENTION			55	2,400,000	55	2,400,000			
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT									
BUDGET CODE: 0906 COURT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,618,293	59	2,618,293			
		SUBTOTAL FOR F/T SALARIED	59	2,618,293	59	2,618,293			
04 ADD GRS PAY		047 OVERTIME		381,707		381,707			
		SUBTOTAL FOR ADD GRS PAY		381,707		381,707			
		SUBTOTAL FOR BUDGET CODE 0906	59	3,000,000	59	3,000,000			
BUDGET CODE: 0907 MCCU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	563,518	10	563,518			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# 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			46		46
SUBTOTAL FOR F/T SALARIED					46		46
SUBTOTAL FOR BUDGET CODE 0920					46		46
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS				7,299,924	46	7,299,924	46
TOTAL FOR JUVENILE JUSTICE - PS			681	38,954,916	779	38,954,916	98

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUVENILE JUSTICE - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	681	38,954,916	779	38,954,916	
FINANCIAL PLAN SAVINGS		1,677,330		2,004,828	327,498
APPROPRIATION	681	40,632,246	779	40,959,744	327,498

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,924,923		22,980,038	1,055,115
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		18,439,593		17,919,987	519,606-
FEDERAL - C.D.					
FEDERAL - OTHER		267,730		59,719	208,011-
INTRA-CITY SALES					
TOTAL		40,632,246		40,959,744	327,498

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0909	SUPERVISOR OF MECHANICAL	D 067	34221	57,877- 96,470	1	71,326
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	44,755- 73,486	1	51,830
1003	SUPERINTENDENT (JUVENILE	D 067	51582	49,492-212,614	1	91,145
1009	SPECIAL OFFICER	D 067	70810	30,260- 43,615	11	381,072
1011	SUPERVISING SPECIAL OFFIC	D 067	70817	48,520- 68,790	5	235,465
1020	ADM MANAGER-NON-MGRL FROM	D 067	1002C	53,373-119,841	1	75,151
1022	COMPUTER ASSOCIATE (SOFTW	D 067	13631	64,574- 98,853	1	79,176
1023	CITY CUSTODIAL ASSISTANT	D 130	90644	26,516- 39,394	1	37,082
1030	EXECUTIVE ASSISTANT (JUVE	D 067	51589	49,492-212,614	4	282,057
1031	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	2	155,977
1043	COMMUNITY COORDINATOR	D 067	56058	52,322- 74,049	2	103,104
1050	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	46,187
1051	ADM MANAGER-NON-MGRL FROM	D 067	1002C	53,373-119,841	1	59,643
1056	BOOKKEEPER	D 067	40526	38,899- 60,039	2	89,257
1057	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 55,390	2	76,824
1065	SECRETARY OF COMM(ONLY FO	D 067	12862	46,889- 79,198	2	95,179
1098	COMPUTER ASSOCIATE (TECHN	D 067	13611	49,786- 95,189	2	109,510
1104	OMBUDSMAN (JUVENILE JUSTI	D 067	52695	61,369- 70,950	1	61,369
1105	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	75,000
1106	DEPUTY SUPERINTENDENT (JU	D 067	51587	49,492-212,614	4	280,000
1109	RECREATION DIRECTOR	D 067	60430	42,116- 57,011	1	42,116
1112	JUVENILE COUNSELOR	D 067	52295	42,064- 58,403	40	1,691,311
1114	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	75,632
1121	JUVENILE COUNSELOR	D 067	52295	42,064- 58,403	1	42,064
1127	CITY CUSTODIAL ASSISTANT	D 067	90644	26,516- 39,394	1	36,438
1136	*COOK	D 067	90210	35,955- 45,677	2	74,439
1141	INSTITUTIONAL AIDE	D 067	81803	35,098- 38,884	4	131,248
1142	ASSOCIATE JUVENILE COUNSE	D 067	52300	51,793- 74,605	2	122,168
1146	COMMUNITY ASSOCIATE	D 067	56057	37,072- 56,249	1	40,729
1176	ASSOCIATE JUVENILE COUNSE	D 067	52300	51,793- 74,605	1	60,995
1177	ASSOCIATE JUVENILE COUNSE	D 067	52300	51,793- 74,605	7	381,861
1189	SUPERVISING SPECIAL OFFIC	D 130	70817	48,520- 68,790	2	94,186
1194	SPECIAL OFFICER	D 067	70810	30,260- 43,615	3	126,996
1195	CASEWORKER	D 067	52304	20,613- 62,644	1	42,100
1205	CONGREG CARE SPEC- DJJ (4	D 067	52450	45,310- 67,000	30	1,369,742
1206	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	5	297,757
1214	COMMUNITY COORDINATOR	D 067	56058	52,322- 74,049	1	54,894
1270	HOMEMAKER	D 067	52405	42,064- 58,403	1	28,720
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-212,614	10	771,265
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	20	1,647,660
1311	JUVENILE COUNSELOR	D 067	52295	42,064- 58,403	1	42,206

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1312	JUVENILE COUNSELOR	D 067	52295	42,064- 58,403	21	927,749
1326	ASSOCIATE JUVENILE COUNSE	D 067	52300	51,793- 74,605	1	51,793
1331	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	1	77,284
1376	JUVENILE COUNSELOR	D 067	52295	42,064- 58,403	3	164,785
1395	INSTITUTIONAL AIDE	D 067	81803	35,098- 38,884	1	35,244
1403	SUPERINTENDENT (JUVENILE	D 067	51582	49,492-212,614	1	98,582
1412	JUVENILE COUNSELOR	D 067	52295	42,064- 58,403	53	2,245,964
1414	ADM MANAGER-NON-MGRL FROM	D 067	1002C	53,373-119,841	1	91,145
1438	SUPERVISOR I SOCIAL WORK	D 067	52631	49,001- 72,378	1	74,059
1440	CHILD AND FAMILY SPECIALI	D 067	52408	74,049- 86,837	5	374,014
1441	INSTITUTIONAL AIDE	D 067	81803	35,098- 38,884	8	281,809
1442	ASSOCIATE JUVENILE COUNSE	D 067	52300	51,793- 74,605	16	866,279
1445	COMMUNITY ASSOCIATE	D 067	56057	37,072- 56,249	1	37,058
1450	SUPERVISOR I (SOCIAL SERV	D 067	52311	26,276- 72,378	1	51,916
1470	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	46,271
1476	ASSOCIATE JUVENILE COUNSE	D 067	52300	51,793- 74,605	6	301,447
1483	SUPERVISOR OF MECHANICAL	D 067	34221	57,877- 96,470	1	68,842
1494	SPECIAL OFFICER	D 067	70810	30,260- 43,615	5	211,778
1495	COMMUNITY ASSOCIATE	D 067	56057	37,072- 56,249	5	232,620
1509	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	52,103
1512	JUVENILE COUNSELOR	D 067	52295	42,064- 58,403	103	4,155,775
1513	*SENIOR COOK	D 067	90235	39,053- 52,697	2	78,162
1514	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	75,632
1516	ADMINISTRATIVE JUVENILE C	D 067	82981	49,492-212,614	4	245,639
1541	INSTITUTIONAL AIDE	D 067	81803	35,098- 38,884	6	207,204
1550	SUPERVISOR II (SOCIAL SER	D 067	52312	30,861- 80,444	1	60,975
1557	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 55,390	1	48,989
1562	FOOD SERVICE MANAGER	D 067	05058	54,541- 58,861	1	58,295
1565	SECRETARY (LEVELS 1A,2A,3	D 067	10252	29,897- 55,390	1	39,404
1575	CHAPLAIN (JUVENILE DETENT	D 067	54612	51,736- 63,958	1	55,359
1576	ASSOCIATE JUVENILE COUNSE	D 067	52300	51,793- 74,605	6	339,170
1589	SUPERVISING SPECIAL OFFIC	D 130	70817	48,520- 68,790	1	47,271
1594	SPECIAL OFFICER	D 130	70810	30,260- 43,615	7	300,985
1595	CASEWORKER	D 067	52304	20,613- 62,644	5	222,129
1605	PROCUREMENT ANALYST	D 067	12158	40,139- 87,631	1	58,624
1612	JUVENILE COUNSELOR	D 067	52295	42,064- 58,403	12	505,382
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	8	409,869
1741	CASEWORKER	D 067	52304	20,613- 62,644	10	382,259
1801	COMPUTER PROGRAMMER ANALY	D 067	13651	51,950- 73,837	1	66,635
1805	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	9	653,515
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	1	55,292

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1910	ACCOUNTANT	D 067	40510	46,063- 79,013	1	60,099
2001	COMMUNITY COORDINATOR	D 067	56058	52,322- 74,049	26	1,410,182
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	79,462-120,754	2	172,287
2217	COMPUTER AIDE-NON-SPVR	D 067	13620	39,747- 58,096	2	88,733
2250	*SENIOR COOK	D 067	90235	39,053- 52,697	1	39,053
2320	CONGREG CARE SPEC- DJJ (4	D 067	52450	45,310- 67,000	1	51,760
2396	*COOK	D 067	90210	35,955- 45,677	1	31,819
2938	INSTITUTIONAL AIDE	D 067	81803	35,098- 38,884	1	30,520
3094	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 55,390	7	266,822
3205	SUPERINTENDENT (JUVENILE	D 067	51582	49,492-212,614	1	91,145
3512	JUVENILE COUNSELOR	D 067	52295	42,064- 58,403	13	546,832
5012	AGENCY ATTORNEY	D 067	30087	61,158-105,712	1	82,902
5016	ADMINISTRATIVE JUVENILE C	D 067	82981	49,492-212,614	1	66,211
5112	JUVENILE COUNSELOR	D 067	52295	42,064- 58,403	36	1,464,923
SUBTOTAL FOR OBJECT 001					590	28,391,476

POSITION SCHEDULE FOR U/A 007				590	28,391,476
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				189	9,094,897
TOTAL FOR U/A 007				779	37,486,373

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION										
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE										
10		SUPPLYS&MATL	100		7,555					7,555-
		SUBTOTAL FOR SUPPLYS&MATL			7,555					7,555-
30		PROPTY&EQUIP	332		22,200			16,200		6,000-
		SUBTOTAL FOR PROPTY&EQUIP			22,200			16,200		6,000-
40		OTHR SER&CHR	032001		249,575			249,575		
		40X CONTRACTUAL SERVICES-GENERAL			25,344			28,344		3,000
		400 CONTRACTUAL SERVICES-GENERAL			36,285			6,285		30,000-
		412 RENTALS OF MISC.EQUIP								
		SUBTOTAL FOR OTHR SER&CHR			311,204			284,204		27,000-
60		CNTRCTL SVCS	600		3,395			37,950		34,555
		608 MAINT & REP GENERAL			5,750			750		5,000-
		622 TEMPORARY SERVICES			7,000			5,000		2,000-
		671 TRAINING PRGM CITY EMPLOYEES		1	32,769		1	20,769		12,000-
		686 PROF SERV OTHER			20,031			10,031		10,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	68,945		1	74,500		5,555
70		FXD MIS CHGS	732		477			477		
		SUBTOTAL FOR FXD MIS CHGS			477			477		
		SUBTOTAL FOR BUDGET CODE 2010		1	410,381		1	375,381		35,000-
		TOTAL FOR ACS ADMINISTRATION		1	410,381		1	375,381		35,000-
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION										
BUDGET CODE: 2025 CENTRAL - DIRECT CARE										
10		SUPPLYS&MATL	100		25,000			1,000		24,000-
		SUBTOTAL FOR SUPPLYS&MATL			25,000			1,000		24,000-
30		PROPTY&EQUIP	332		6,000			6,000		
		SUBTOTAL FOR PROPTY&EQUIP			6,000			6,000		
40		OTHR SER&CHR	858001		185,000			185,000		
		40B TELEPHONE & OTHER COMMUNICATNS								

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
	072001	40X	CONTRACTUAL SERVICES-GENERAL		12,000		12,000			
	858001	40X	CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		43,472		49,472		6,000	
		412	RENTALS OF MISC.EQUIP		48,729		51,729		3,000	
	856001	42C	HEAT LIGHT & POWER		1,073,416		1,073,416			
	SUBTOTAL FOR OTHR SER&CHR				1,362,617		1,371,617		9,000	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000			
	SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 2025					1,398,617		1,383,617		15,000-	
BUDGET CODE: 2225 CROSSROADS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500			
			100 SUPPLIES + MATERIALS - GENERAL		583,455		324,705		258,750-	
			109 FUEL OIL		20,000				20,000-	
			110 FOOD & FORAGE SUPPLIES		746,377		564,377		182,000-	
			169 MAINTENANCE SUPPLIES		95,597		96,847		1,250	
	SUBTOTAL FOR SUPPLYS&MATL				1,515,929		1,056,429		459,500-	
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,845		12,498		8,653	
			312 IMPROVEMENTS OTHER THAN BLDGS		5,000				5,000-	
			314 OFFICE FURITURE		12,082		12,082			
			369 FOOD SERVICE EQUIPMENT		19,853				19,853-	
	SUBTOTAL FOR PROPTY&EQUIP				40,780		24,580		16,200-	
40	OTHR SER&CHR		403 OFFICE SERVICES		20,000				20,000-	
			412 RENTALS OF MISC.EQUIP		42,567		35,000		7,567-	
	SUBTOTAL FOR OTHR SER&CHR				62,567		35,000		27,567-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,547		551,547		530,000	
			602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500			
			608 MAINT & REP GENERAL		1,444,376		445,243		999,133-	
			619 SECURITY SERVICES	1	77,000		20,000	1-	57,000-	
			622 TEMPORARY SERVICES	1	483,287	1	264,158		219,129-	
			624 CLEANING SERVICES	1	46,201	1	54,201		8,000	
			686 PROF SERV OTHER	1	86,955		125,142	1-	38,187	
	SUBTOTAL FOR CNTRCTL SVCS			5	2,160,866	3	1,461,791	2-	699,075-	
SUBTOTAL FOR BUDGET CODE 2225					5	3,780,142	3	2,577,800	2-	1,202,342-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2250 HORIZON									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500		
			100 SUPPLIES + MATERIALS - GENERAL		570,192		336,196		233,996-
			109 FUEL OIL		20,000				20,000-
			110 FOOD & FORAGE SUPPLIES		687,708		562,708		125,000-
			169 MAINTENANCE SUPPLIES		59,951		91,147		31,196
			SUBTOTAL FOR SUPPLYS&MATL		1,408,351		1,060,551		347,800-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,236		6,536		4,700-
			302 TELECOMMUNICATIONS EQUIPMENT		12,498		12,498		
			312 IMPROVEMENTS OTHER THAN BLDGS		5,000				5,000-
			369 FOOD SERVICE EQUIPMENT		12,500				12,500-
			SUBTOTAL FOR PROPTY&EQUIP		41,234		19,034		22,200-
40	OTHR SER&CHR		403 OFFICE SERVICES		20,000				20,000-
			412 RENTALS OF MISC.EQUIP		53,000		35,000		18,000-
			SUBTOTAL FOR OTHR SER&CHR		73,000		35,000		38,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		41,355		574,855		533,500
			602 TELECOMMUNICATIONS MAINT		435		4,435		4,000
			608 MAINT & REP GENERAL		1,502,165		421,165		1,081,000-
			619 SECURITY SERVICES		68,000	1	20,000	1	48,000-
			622 TEMPORARY SERVICES		466,761		275,488		191,273-
			624 CLEANING SERVICES		38,850		51,850		13,000
			686 PROF SERV OTHER		73,382		122,967		49,585
			SUBTOTAL FOR CNTRCTL SVCS		2,190,948	1	1,470,760	1	720,188-
			SUBTOTAL FOR BUDGET CODE 2250		3,713,533	1	2,585,345	1	1,128,188-
BUDGET CODE: 2275 OUT-OF-COUNTY DETENTION									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000		
			SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000		
			SUBTOTAL FOR BUDGET CODE 2275		5,000		5,000		
BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER									
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		4,000				4,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				4,000				4,000-
SUBTOTAL FOR BUDGET CODE 2600				4,000				4,000-
TOTAL FOR ACS ADMINISTRATION			5	8,901,292	4	6,551,762	1-	2,349,530-
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION								
BUDGET CODE: 2300 BEACH AVENUE								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100 SUPPLIES + MATERIALS - GENERAL		99,428		104,464		5,036
		110 FOOD & FORAGE SUPPLIES		112,739		131,489		18,750
		169 MAINTENANCE SUPPLIES		9,335		3,335		6,000-
SUBTOTAL FOR SUPPLYS&MATL				236,502		254,288		17,786
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,000				6,000-
SUBTOTAL FOR PROPTY&EQUIP				6,000				6,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,008		1,008		
SUBTOTAL FOR OTHR SER&CHR				1,008		1,008		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				5,000		5,000
		608 MAINT & REP GENERAL	1	158,062	1	93,943		64,119-
		619 SECURITY SERVICES		2,000		1,714		286-
		622 TEMPORARY SERVICES		294,369		141,369		153,000-
		624 CLEANING SERVICES		21,881		11,500		10,381-
		686 PROF SERV OTHER		9,240	1	13,240	1	4,000
SUBTOTAL FOR CNTRCTL SVCS			1	485,552	2	266,766	1	218,786-
SUBTOTAL FOR BUDGET CODE 2300			1	729,062	2	522,062	1	207,000-
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,118,164		15,011,194		893,030
SUBTOTAL FOR CNTRCTL SVCS				14,118,164		15,011,194		893,030
SUBTOTAL FOR BUDGET CODE 2350				14,118,164		15,011,194		893,030

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR NON-SECURE DETENTION			1	14,847,226	2	15,533,256	1	686,030
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT								
BUDGET CODE: 2100 COURT SERVICES								
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		95,000				95,000-
		100 SUPPLIES + MATERIALS - GENERAL		2,643		2,643		
		106 MOTOR VEHICLE FUEL		171,204		266,204		95,000
		SUBTOTAL FOR SUPPLYS&MATL		268,847		268,847		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,019		1,019		
		SUBTOTAL FOR PROPTY&EQUIP		1,019		1,019		
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		73,000		70,000		3,000-
		412 RENTALS OF MISC.EQUIP		4,313		5,813		1,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		58,000		58,000		
		SUBTOTAL FOR OTHR SER&CHR		135,313		133,813		1,500-
		SUBTOTAL FOR BUDGET CODE 2100		405,179		403,679		1,500-
BUDGET CODE: 2125 MCCU								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		441		441		
		SUBTOTAL FOR SUPPLYS&MATL		441		441		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	39	40,466	39	40,466		
		622 TEMPORARY SERVICES		5,339		5,339		
		624 CLEANING SERVICES		2,754		2,754		
		SUBTOTAL FOR CNTRCTL SVCS	39	48,559	39	48,559		
		SUBTOTAL FOR BUDGET CODE 2125	39	49,000	39	49,000		
BUDGET CODE: 2400 HEALTH - CONTRACTS								
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		143,209		143,209		
		SUBTOTAL FOR SUPPLYS&MATL		143,209		143,209		
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		1,166,340				1,166,340-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		499 OTHER EXPENSES - GENERAL				33,000		33,000
		SUBTOTAL FOR OTHR SER&CHR		1,166,340		33,000		1,133,340-
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		53,000				53,000-
		SUBTOTAL FOR SOCIAL SERV		53,000				53,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,561,737		7,748,077		1,186,340
		SUBTOTAL FOR CNTRCTL SVCS		6,561,737		7,748,077		1,186,340
		SUBTOTAL FOR BUDGET CODE 2400		7,924,286		7,924,286		
		TOTAL FOR JUVENILE JUSTICE SUPPORT	39	8,378,465	39	8,376,965		1,500-
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS								
BUDGET CODE: 2050 CENTRAL - OCFS PAYMENT								
40 OTHR SER&CHR		470 PYMT TO THE STATE DIV OF YOUTH		51,062,237		59,752,237		8,690,000
		SUBTOTAL FOR OTHR SER&CHR		51,062,237		59,752,237		8,690,000
		SUBTOTAL FOR BUDGET CODE 2050		51,062,237		59,752,237		8,690,000
BUDGET CODE: 2425 DYFJ Non-Secure Placement								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,001		1		7,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,001		1		7,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000				4,000-
		404 TRAVELING EXPENSES		100				100-
		499 OTHER EXPENSES - GENERAL		1,695,995		3,370,995		1,675,000
		SUBTOTAL FOR OTHR SER&CHR		1,700,095		3,370,995		1,670,900
50 SOCIAL SERV	781001	50X SOCIAL SERVICES - GENERAL		1,675,000				1,675,000-
		SUBTOTAL FOR SOCIAL SERV		1,675,000				1,675,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		48,278,015		49,419,115		1,141,100
		SUBTOTAL FOR CNTRCTL SVCS		48,278,015		49,419,115		1,141,100
		SUBTOTAL FOR BUDGET CODE 2425		51,660,111		52,790,111		1,130,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2435 NSP Special Education Tuition							
50 SOCIAL SERV		543 SPEC ED FACIL INST FOST CARE		1,000,000			1,000,000-
		SUBTOTAL FOR SOCIAL SERV		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 2435		1,000,000			1,000,000-
BUDGET CODE: 2450 DYFJ Limited-Secure Placement							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1		1	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,339,682		25,339,682	7,000,000-
		608 MAINT & REP GENERAL		2,000,000		2,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		34,339,682		27,339,682	7,000,000-
		SUBTOTAL FOR BUDGET CODE 2450		34,339,683		27,339,683	7,000,000-
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS		138,062,031		139,882,031	1,820,000
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION							
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION							
50 SOCIAL SERV	781001	50X SOCIAL SERVICES - GENERAL		240,000			240,000-
		500 SOCIAL SERVICES - GENERAL		3,198,313			3,198,313-
		SUBTOTAL FOR SOCIAL SERV		3,438,313			3,438,313-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800,000		1,030,000	230,000
		SUBTOTAL FOR CNTRCTL SVCS		800,000		1,030,000	230,000
		SUBTOTAL FOR BUDGET CODE 2550		4,238,313		1,030,000	3,208,313-
BUDGET CODE: 2575 JJ RESPITE							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	1	500,000		1-	500,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	500,000		1-	500,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2575			1	500,000			1-	500,000-
TOTAL FOR ALTERNATIVES TO DETENTION			1	4,738,313		1,030,000	1-	3,708,313-
TOTAL FOR JUVENILE JUSTICE - OTPS			47	175,337,708	46	171,749,395	1-	3,588,313-

DEPARTMENTAL ESTIMATES - FY16
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	4,925,331	175,337,708	1,745,991	171,749,395	3,588,313-
FINANCIAL PLAN SAVINGS APPROPRIATION		175,337,708		171,749,395	3,588,313-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		119,849,581		119,769,581	80,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		47,868,894		44,360,581	3,508,313-
FEDERAL - C.D.					
FEDERAL - OTHER		7,619,233		7,619,233	
INTRA-CITY SALES					
TOTAL		175,337,708		171,749,395	3,588,313-

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,466	407,274,710	6,926	432,624,951	25,350,241
FINANCIAL PLAN SAVINGS	98	20,144,938	83	48,366,823	28,221,885
APPROPRIATION	6,564	427,419,648	7,009	480,991,774	53,572,126

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	97,643,504	119,616,729	21,973,225
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	145,424,861	169,524,586	24,099,725
FEDERAL - C.D.			
FEDERAL - OTHER	184,351,283	191,850,459	7,499,176
INTRA-CITY SALES			
TOTAL	427,419,648	480,991,774	53,572,126
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	68,941,837	2,506,866,565	61,895,163	2,469,937,324	36,929,241-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,506,866,565		2,469,937,324	36,929,241-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		804,601,986		787,382,091	17,219,895-
OTHER CATEGORICAL		250			250-
CAPITAL FUNDS - I.F.A.					
STATE		522,880,521		518,037,996	4,842,525-
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		1,086,061,543		1,085,601,136	460,407-
INTRA-CITY SALES		90,359,265		75,953,101	14,406,164-
TOTAL		2,506,866,565		2,469,937,324	36,929,241-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,466	407,274,710	6,926	432,624,951	25,350,241
FINANCIAL PLAN SAVINGS	98	20,144,938	83	48,366,823	28,221,885
APPROPRIATION	6,564	427,419,648	7,009	480,991,774	53,572,126
OTPS					
TOTALS FOR OPERATING BUDGET		2,506,866,565		2,469,937,324	36,929,241-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,506,866,565		2,469,937,324	36,929,241-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,466	2,914,141,275	6,926	2,902,562,275	11,579,000-
FINANCIAL PLAN SAVINGS	98	20,144,938	83	48,366,823	28,221,885
APPROPRIATION	6,564	2,934,286,213	7,009	2,950,929,098	16,642,885
FUNDING					
CITY		902,245,490		906,998,820	4,753,330
OTHER CATEGORICAL		250			250-
CAPITAL FUNDS - I.F.A.					
STATE		668,305,382		687,562,582	19,257,200
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		1,270,412,826		1,277,451,595	7,038,769
INTRA-CITY SALES		90,359,265		75,953,101	14,406,164-
TOTAL FUNDING		2,934,286,213		2,950,929,098	16,642,885

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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		7,727,632		8,704,921		977,289	
		SUBTOTAL FOR OTHR SER&CHR		7,727,632		8,704,921		977,289	
		SUBTOTAL FOR BUDGET CODE 0096		7,727,632		8,704,921		977,289	
BUDGET CODE: 9904 HHS-Connect OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		199 DATA PROCESSING SUPPLIES		20,000				20,000-	
		SUBTOTAL FOR SUPPLYS&MATL		25,000				25,000-	
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		1,566,254		403,743		1,162,511-	
		414 RENTALS - LAND BLDGS & STRUCTS		1,674,682		1,674,682			
		499 OTHER EXPENSES - GENERAL				182,406		182,406	
		SUBTOTAL FOR OTHR SER&CHR		3,240,936		2,260,831		980,105-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-	
		613 DATA PROCESSING EQUIPMENT		4,856,908		6,221,200		1,364,292	
		671 TRAINING PRGM CITY EMPLOYEES		21,755				21,755-	
		686 PROF SERV OTHER		35,000				35,000-	
		SUBTOTAL FOR CNTRCTL SVCS		4,923,663		6,221,200		1,297,537	
		SUBTOTAL FOR BUDGET CODE 9904		8,189,599		8,482,031		292,432	
BUDGET CODE: 9918 OCSE Leases									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		5,532,486		5,532,486			
		SUBTOTAL FOR OTHR SER&CHR		5,532,486		5,532,486			
		SUBTOTAL FOR BUDGET CODE 9918		5,532,486		5,532,486			
		TOTAL FOR		21,449,717		22,719,438		1,269,721	
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9907 Media & Public Outreach									
40	OTHR	SER&CHR	816001 40X CONTRACTUAL SERVICES-GENERAL		190,000				190,000-
			417 ADVERTISING		30,000				30,000-
			SUBTOTAL FOR OTHR SER&CHR		220,000				220,000-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		780,000		1,000,000		220,000
			SUBTOTAL FOR CNTRCTL SVCS		780,000		1,000,000		220,000
			SUBTOTAL FOR BUDGET CODE 9907		1,000,000		1,000,000		
			TOTAL FOR OFFICE OF COMMUNICATIONS AND M		1,000,000		1,000,000		
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION									
BUDGET CODE: 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		108,902		265,762		156,860
			SUBTOTAL FOR SUPPLYS&MATL		2,764,676		2,921,536		156,860
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		7,133,432		7,133,432		
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		290,849		290,849		
			002001 40X CONTRACTUAL SERVICES-GENERAL		958,774		981,012		22,238
			032001 40X CONTRACTUAL SERVICES-GENERAL		2,912,908		2,913,776		868
			042001 40X CONTRACTUAL SERVICES-GENERAL		1,500,000				1,500,000-
			072001 40X CONTRACTUAL SERVICES-GENERAL						
			125001 40X CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
			127001 40X CONTRACTUAL SERVICES-GENERAL						
			801001 40X CONTRACTUAL SERVICES-GENERAL		41,860				41,860-
			816001 40X CONTRACTUAL SERVICES-GENERAL						
			836001 40X CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
			841001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		878,900		787,388		91,512-
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			902001 40X CONTRACTUAL SERVICES-GENERAL						
			903001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 42C HEAT LIGHT & POWER		13,621,762		13,621,762		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	42G	DATA PROCESSING SERVICES		99,812		99,812		
	SUBTOTAL FOR OTHR SER&CHR				27,963,297		25,828,031		2,135,266-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		234,332		234,332		
	SUBTOTAL FOR FXD MIS CHGS				234,332		234,332		
	SUBTOTAL FOR BUDGET CODE 6611				30,962,305		28,983,899		1,978,406-
BUDGET CODE: 7711 DSS AGENCYWIDE AOTPS									
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		43,000		43,000		
	SUBTOTAL FOR OTHR SER&CHR				43,000		43,000		
	SUBTOTAL FOR BUDGET CODE 7711				43,000		43,000		
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,174,308		1,222,786		48,478
		101	PRINTING SUPPLIES		320,603		320,697		94
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
		117	POSTAGE		3,814,764		5,529,764		1,715,000
		169	MAINTENANCE SUPPLIES		1,410,000		1,410,000		
		170	CLEANING SUPPLIES		1,577		1,577		
		199	DATA PROCESSING SUPPLIES		1,196,000		946,000		250,000-
	SUBTOTAL FOR SUPPLYS&MATL				7,920,252		9,433,824		1,513,572
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		174,977		174,977		
		305	MOTOR VEHICLES		245,380		245,380		
		314	OFFICE FURITURE		550,000		550,000		
		315	OFFICE EQUIPMENT		278,120		378,120		100,000
		337	BOOKS-OTHER		838,049		308,049		530,000-
	SUBTOTAL FOR PROPTY&EQUIP				2,086,526		1,656,526		430,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,104,020		734,674		369,346-
		412	RENTALS OF MISC.EQUIP		16,000		16,000		
		414	RENTALS - LAND BLDGS & STRUCTS		90,355,618		73,732,132		16,623,486-
		417	ADVERTISING		353,677		53,677		300,000-
	SUBTOTAL FOR OTHR SER&CHR				91,829,315		74,536,483		17,292,832-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	31	778,002	31	573,668		204,334-
		602	TELECOMMUNICATIONS MAINT	50	182,000	50	600,000		418,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			607 MAINT & REP MOTOR VEH EQUIP	1	10,478	1	2,000		8,478-
			608 MAINT & REP GENERAL	100	1,400,908	100	1,400,908		
			612 OFFICE EQUIPMENT MAINTENANCE	157	2,666,739	157	2,766,739		100,000
			613 DATA PROCESSING EQUIPMENT		116,332		2,118,332		2,002,000
			615 PRINTING CONTRACTS	25	299,493	25	66,493		233,000-
			619 SECURITY SERVICES	102	20,502,713	102	22,450,301		1,947,588
			622 TEMPORARY SERVICES	1	328,363	1	28,363		300,000-
			624 CLEANING SERVICES	100	8,402,505	100	8,702,505		300,000
			633 TRANSPORTATION EXPENDITURES	20	3,421,639	20	2,491,717		929,922-
			671 TRAINING PRGM CITY EMPLOYEES	20	906,522	20	506,522		400,000-
			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	231,938	7	702,000		470,062
			684 PROF SERV COMPUTER SERVICES		3,877,588		930,000		2,947,588-
			686 PROF SERV OTHER	10	387,673	10	252,533		135,140-
			SUBTOTAL FOR CNTRCTL SVCS	638	43,834,895	638	43,914,083		79,188
			SUBTOTAL FOR BUDGET CODE 9911	638	145,670,988	638	129,540,916		16,130,072-
BUDGET CODE: 9912 Management Information Systems									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		532,897		583,200		50,303
			SUBTOTAL FOR SUPPLYS&MATL		532,897		583,200		50,303
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,386				1,386-
			332 PURCH DATA PROCESSING EQUIPT		812,667		999,000		186,333
			337 BOOKS-OTHER		843,795		528,545		315,250-
			SUBTOTAL FOR PROPTY&EQUIP		1,657,848		1,527,545		130,303-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		525,000				525,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	42G DATA PROCESSING SERVICES		3,470,410		3,470,410		
			SUBTOTAL FOR OTHR SER&CHR		3,995,410		3,470,410		525,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,100,000		3,100,000
			602 TELECOMMUNICATIONS MAINT		4,300,000		3,300,000		1,000,000-
			608 MAINT & REP GENERAL		4,000		4,000		
			612 OFFICE EQUIPMENT MAINTENANCE		262,000		262,000		
			613 DATA PROCESSING EQUIPMENT	50	11,112,175	50	9,762,175		1,350,000-
			622 TEMPORARY SERVICES		235,000		100,000		135,000-
			624 CLEANING SERVICES		50,000		40,000		10,000-

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DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES		11,853,296		11,853,296	
		SUBTOTAL FOR CNTRCTL SVCS	50	27,816,471	50	28,421,471	605,000
		SUBTOTAL FOR BUDGET CODE 9912	50	34,002,626	50	34,002,626	
		TOTAL FOR BUDGET ADMINISTRATION	688	210,678,919	688	192,570,441	18,108,478-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 9966 Young Men's Initiative							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		284,000			284,000-
		101 PRINTING SUPPLIES		3,357			3,357-
		SUBTOTAL FOR SUPPLYS&MATL		287,357			287,357-
40		OTHR SER&CHR 417 ADVERTISING		74,651			74,651-
		SUBTOTAL FOR OTHR SER&CHR		74,651			74,651-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		358,834			358,834-
		613 DATA PROCESSING EQUIPMENT		130,727			130,727-
		686 PROF SERV OTHER		18,000			18,000-
		SUBTOTAL FOR CNTRCTL SVCS		507,561			507,561-
		SUBTOTAL FOR BUDGET CODE 9966		869,569			869,569-
		TOTAL FOR FIA Employment and Contract Se		869,569			869,569-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD							
BUDGET CODE: 9908 Municipal ID Card Administration							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		199 DATA PROCESSING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000			20,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		47,750			47,750-
		314 OFFICE FURITURE		130,000			130,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		55,000				55,000-
			337 BOOKS-OTHER		205,000				205,000-
			SUBTOTAL FOR PROPTY&EQUIP		437,750				437,750-
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		1,009,531				1,009,531-
		858001	40X CONTRACTUAL SERVICES-GENERAL		959,161				959,161-
			417 ADVERTISING		500,000				500,000-
			SUBTOTAL FOR OTHR SER&CHR		2,468,692				2,468,692-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,771,892		321,720		2,450,172-
			602 TELECOMMUNICATIONS MAINT		60,000				60,000-
			608 MAINT & REP GENERAL		13,000				13,000-
			613 DATA PROCESSING EQUIPMENT		20,000				20,000-
			624 CLEANING SERVICES		10,000				10,000-
			633 TRANSPORTATION EXPENDITURES		25,000				25,000-
			SUBTOTAL FOR CNTRCTL SVCS		2,899,892		321,720		2,578,172-
			SUBTOTAL FOR BUDGET CODE 9908		5,826,334		321,720		5,504,614-
			TOTAL FOR MUNICIPAL IDENTIFICATION CARD		5,826,334		321,720		5,504,614-
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS									
BUDGET CODE: 9920 CEO - Evaluation									
10	SUPPLYS&MATL		101 PRINTING SUPPLIES		6,000				6,000-
			SUBTOTAL FOR SUPPLYS&MATL		6,000				6,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		251,561				251,561-
		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		291,561				291,561-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,138,451				2,138,451-
			686 PROF SERV OTHER		2,695,505				2,695,505-
			SUBTOTAL FOR CNTRCTL SVCS		4,833,956				4,833,956-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9920				5,131,517			5,131,517-
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS				5,131,517			5,131,517-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1	101,200	101,200
SUBTOTAL FOR OTHR SER&CHR				101,200		101,200	
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES	1	1,000,000	1,000,000
SUBTOTAL FOR CNTRCTL SVCS			1	1,000,000	1	1,000,000	
SUBTOTAL FOR BUDGET CODE 9915			1	1,101,200	1	1,101,200	
TOTAL FOR Office of Revenue and Admin (O			1	1,101,200	1	1,101,200	
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION							
BUDGET CODE: 9917 MA Integrity Investigation Program AOTPS							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	1	19,510,358	19,510,358
SUBTOTAL FOR OTHR SER&CHR				19,510,358		19,510,358	
SUBTOTAL FOR BUDGET CODE 9917				19,510,358		19,510,358	
BUDGET CODE: 9930 IREA/SNAP							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	1	12,198	180,822
SUBTOTAL FOR SUPPLYS&MATL				12,198		193,020	180,822
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1	1,375	1,375-
			337	BOOKS-OTHER		165,947	165,947-
SUBTOTAL FOR PROPTY&EQUIP				167,322			167,322-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		13,500				13,500-
		SUBTOTAL FOR CNTRCTL SVCS		13,500				13,500-
		SUBTOTAL FOR BUDGET CODE 9930		193,020			193,020	
		TOTAL FOR INVESTIGATION DIVISION		19,703,378			19,703,378	
		TOTAL FOR ADMINISTRATION-OTPS	689	265,760,634	689		237,416,177	28,344,457-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,898,320	265,760,634	32,635,290	237,416,177	28,344,457-
FINANCIAL PLAN SAVINGS		25,000,000-		14,448	25,014,448
APPROPRIATION		240,760,634		237,430,625	3,330,009-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		86,411,079		89,019,846	2,608,767
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		47,868,915		45,391,436	2,477,479-
FEDERAL - C.D.					
FEDERAL - OTHER		103,165,344		99,741,287	3,424,057-
INTRA-CITY SALES		3,315,296		3,278,056	37,240-
TOTAL		240,760,634		237,430,625	3,330,009-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A104 Single Family LMI							
60 CNTRCTL SVCS		640 SOCIAL SERVICES GENERAL	1	9,270,446		1-	9,270,446-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,270,446		1-	9,270,446-
		SUBTOTAL FOR BUDGET CODE A104	1	9,270,446		1-	9,270,446-
BUDGET CODE: A108 Case Management-URS							
60 CNTRCTL SVCS		640 SOCIAL SERVICES GENERAL		28,962,736			28,962,736-
		SUBTOTAL FOR CNTRCTL SVCS		28,962,736			28,962,736-
		SUBTOTAL FOR BUDGET CODE A108		28,962,736			28,962,736-
BUDGET CODE: A109 Case Management-Solix							
60 CNTRCTL SVCS		640 SOCIAL SERVICES GENERAL		39,029,499			39,029,499-
		SUBTOTAL FOR CNTRCTL SVCS		39,029,499			39,029,499-
		SUBTOTAL FOR BUDGET CODE A109		39,029,499			39,029,499-
BUDGET CODE: A110 Case Management-CNYCN							
60 CNTRCTL SVCS		640 SOCIAL SERVICES GENERAL		3,802,222			3,802,222-
		SUBTOTAL FOR CNTRCTL SVCS		3,802,222			3,802,222-
		SUBTOTAL FOR BUDGET CODE A110		3,802,222			3,802,222-
BUDGET CODE: A111 Case Management-LDR							
60 CNTRCTL SVCS		640 SOCIAL SERVICES GENERAL		780,041			780,041-
		SUBTOTAL FOR CNTRCTL SVCS		780,041			780,041-
		SUBTOTAL FOR BUDGET CODE A111		780,041			780,041-
BUDGET CODE: A112 Case Management-H2Bravo							
60 CNTRCTL SVCS		640 SOCIAL SERVICES GENERAL		856,545			856,545-
		SUBTOTAL FOR CNTRCTL SVCS		856,545			856,545-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A112					856,545				856,545-
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: 9405 FFY09 SNAP Participation Grant									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,076				14,076-
SUBTOTAL FOR SUPPLYS&MATL					14,076				14,076-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		79,725				79,725-
SUBTOTAL FOR PROPTY&EQUIP					79,725				79,725-
60	CNTRCTL SVCS	649	NON GRANT CHARGES		93,313				93,313-
		684	PROF SERV COMPUTER SERVICES		160,000				160,000-
SUBTOTAL FOR CNTRCTL SVCS					253,313				253,313-
SUBTOTAL FOR BUDGET CODE 9405					347,114				347,114-
BUDGET CODE: 9423 OCSE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		244,230	1,735,694			1,491,464
		199	DATA PROCESSING SUPPLIES		91,666				91,666-
SUBTOTAL FOR SUPPLYS&MATL					335,896	1,735,694			1,399,798
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,000				10,000-
		314	OFFICE FURITURE		50,000	30,000			20,000-
		315	OFFICE EQUIPMENT		5,117	141,000			135,883
		332	PURCH DATA PROCESSING EQUIPT		6,800				6,800-
		337	BOOKS-OTHER		355,000	320,000			35,000-
SUBTOTAL FOR PROPTY&EQUIP					426,917	491,000			64,083
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,800,000				2,800,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		499	OTHER EXPENSES - GENERAL			2,924,823			2,924,823
SUBTOTAL FOR OTHR SER&CHR					2,800,000	2,924,823			124,823

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,576,324		440,000		1,136,324-
			602 TELECOMMUNICATIONS MAINT	1	12,600	1	12,600		
			612 OFFICE EQUIPMENT MAINTENANCE	6	114,000	6	100,000		14,000-
			613 DATA PROCESSING EQUIPMENT		45,895				45,895-
			615 PRINTING CONTRACTS		165,000		65,000		100,000-
			619 SECURITY SERVICES	1	522,000	1	500,000		22,000-
			622 TEMPORARY SERVICES	2	250,000	2	400,000		150,000
			624 CLEANING SERVICES	1	71,582			1-	71,582-
			633 TRANSPORTATION EXPENDITURES	1	125,663	1	50,840		74,823-
			671 TRAINING PRGM CITY EMPLOYEES	1	53,200	1	1,120		52,080-
			684 PROF SERV COMPUTER SERVICES		1,377,811		116,736		1,261,075-
			686 PROF SERV OTHER		535,925		75,000		460,925-
		SUBTOTAL FOR CNTRCTL SVCS		13	4,850,000	12	1,761,296	1-	3,088,704-
		SUBTOTAL FOR BUDGET CODE 9423		13	8,412,813	12	6,912,813	1-	1,500,000-
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		2,730,419		2,840,642		110,223
			836001 50I NON-GRANT CHARGES		3,638,490		3,638,490		
			509 NON-GRANT CHARGES		368,255		368,255		
		SUBTOTAL FOR SOCIAL SERV			6,737,164		6,847,387		110,223
		SUBTOTAL FOR BUDGET CODE 9573			6,737,164		6,847,387		110,223
BUDGET CODE: 9733 NYCHA Employment									
60		CNTRCTL SVCS	662 EMPLOYMENT SERVICES		3,700,000		3,700,000		
		SUBTOTAL FOR CNTRCTL SVCS			3,700,000		3,700,000		
		SUBTOTAL FOR BUDGET CODE 9733			3,700,000		3,700,000		
TOTAL FOR				14	107,110,778	12	44,672,398	2-	62,438,380-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES							
BUDGET CODE: 9583 Rental Supplement Program							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,397,001		15,518,386	11,121,385
		SUBTOTAL FOR OTHR SER&CHR		4,397,001		15,518,386	11,121,385
		SUBTOTAL FOR BUDGET CODE 9583		4,397,001		15,518,386	11,121,385
BUDGET CODE: 9584 LINC III							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		11,514,000		33,390,600	21,876,600
		SUBTOTAL FOR CNTRCTL SVCS		11,514,000		33,390,600	21,876,600
		SUBTOTAL FOR BUDGET CODE 9584		11,514,000		33,390,600	21,876,600
BUDGET CODE: 9585 LINC IV							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				8,660,501	8,660,501
		SUBTOTAL FOR OTHR SER&CHR				8,660,501	8,660,501
		SUBTOTAL FOR BUDGET CODE 9585				8,660,501	8,660,501
BUDGET CODE: 9586 LINC V							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				7,129,134	7,129,134
		SUBTOTAL FOR OTHR SER&CHR				7,129,134	7,129,134
		SUBTOTAL FOR BUDGET CODE 9586				7,129,134	7,129,134
BUDGET CODE: 9593 Rental Supplement Program							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		7,387,260		16,500,000	9,112,740
		SUBTOTAL FOR OTHR SER&CHR		7,387,260		16,500,000	9,112,740
		SUBTOTAL FOR BUDGET CODE 9593		7,387,260		16,500,000	9,112,740
		TOTAL FOR GENERAL SUPPORT SERVICES		23,298,261		81,198,621	57,900,360

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion										
BUDGET CODE: 9933 PA AOTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			54,485			211,824		157,339
		109 FUEL OIL			816,813			816,813		
		199 DATA PROCESSING SUPPLIES			81,000					81,000-
		SUBTOTAL FOR SUPPLYS&MATL			952,298			1,028,637		76,339
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			33,634			33,634		
		314 OFFICE FURITURE			100,000			100,000		
		315 OFFICE EQUIPMENT			21,674			21,674		
		337 BOOKS-OTHER			980,000			4,204		975,796-
		SUBTOTAL FOR PROPTY&EQUIP			1,135,308			159,512		975,796-
40		OTHR SER&CHR								
		414 RENTALS - LAND BLDGS & STRUCTS			43,716,516			46,287,849		2,571,333
		SUBTOTAL FOR OTHR SER&CHR			43,716,516			46,287,849		2,571,333
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		10	1,185,366		10	805,161		380,205-
		602 TELECOMMUNICATIONS MAINT						120,000		120,000
		612 OFFICE EQUIPMENT MAINTENANCE		1	92,277		1	6,771		85,506-
		615 PRINTING CONTRACTS		20	713,140		20	247,301		465,839-
		619 SECURITY SERVICES			400,272			2,199,439		1,799,167
		622 TEMPORARY SERVICES		4	331,594		4	331,594		
		633 TRANSPORTATION EXPENDITURES			100,000					100,000-
		671 TRAINING PRGM CITY EMPLOYEES			4,062			4,062		
		684 PROF SERV COMPUTER SERVICES		3			3	150,000		150,000
		686 PROF SERV OTHER		3	188,160		3	50,000		138,160-
		688 BANK CHARGES PUBLIC ASST ACCT		4	124,403		4	124,403		
		SUBTOTAL FOR CNTRCTL SVCS		45	3,139,274		45	4,038,731		899,457
		SUBTOTAL FOR BUDGET CODE 9933		45	48,943,396		45	51,514,729		2,571,333
		TOTAL FOR FIA Homeless Diversion		45	48,943,396		45	51,514,729		2,571,333

RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges										
50 SOCIAL SERV	068001	50I NON-GRANT CHARGES			765,000			765,000		
	841001	50I NON-GRANT CHARGES			1,075,000			1,075,000		
		509 NON-GRANT CHARGES			5,222,000			5,222,000		
		SUBTOTAL FOR SOCIAL SERV			7,062,000			7,062,000		
		SUBTOTAL FOR BUDGET CODE 9313			7,062,000			7,062,000		
BUDGET CODE: 9403 FS Bonus Grant 2007 -										
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1	3,020				1-	3,020-
		684 PROF SERV COMPUTER SERVICES			301,757					301,757-
		SUBTOTAL FOR CNTRCTL SVCS		1	304,777				1-	304,777-
		SUBTOTAL FOR BUDGET CODE 9403		1	304,777				1-	304,777-
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts										
60 CNTRCTL SVCS		649 NON GRANT CHARGES		64	5,830,036		64	5,830,036		
		SUBTOTAL FOR CNTRCTL SVCS		64	5,830,036		64	5,830,036		
		SUBTOTAL FOR BUDGET CODE 9413		64	5,830,036		64	5,830,036		
BUDGET CODE: 9453 Anti Eviction Services										
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		59	35,607,263		59	21,057,053		14,550,210-
		SUBTOTAL FOR CNTRCTL SVCS		59	35,607,263		59	21,057,053		14,550,210-
		SUBTOTAL FOR BUDGET CODE 9453		59	35,607,263		59	21,057,053		14,550,210-
BUDGET CODE: 9503 INCOME SUPPORT FNP										
50 SOCIAL SERV	071001	51F PAYMENTS FOR HOME RELIEF-SAFET								
	827001	51F PAYMENTS FOR HOME RELIEF-SAFET			94,183			94,183		
	846001	51F PAYMENTS FOR HOME RELIEF-SAFET			5,175,956			5,175,956		
		516 PAYMENTS FOR HOME RELIEF			656,778,655			632,553,487		24,225,168-
		SUBTOTAL FOR SOCIAL SERV			662,048,794			637,823,626		24,225,168-
		SUBTOTAL FOR BUDGET CODE 9503			662,048,794			637,823,626		24,225,168-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9513 INCOME SUPPORT FP									
50 SOCIAL SERV	071001	51D AID TO DEPENDENT CHILDREN-FAMI							
	806001	51D AID TO DEPENDENT CHILDREN-FAMI							
	827001	51D AID TO DEPENDENT CHILDREN-FAMI		33,321		33,321			
	846001	51D AID TO DEPENDENT CHILDREN-FAMI		3,128,551		3,128,551			
		514 AID TO DEPENDENT CHILDREN		798,296,011		766,456,068			31,839,943-
SUBTOTAL FOR SOCIAL SERV					801,457,883		769,617,940		31,839,943-
SUBTOTAL FOR BUDGET CODE 9513					801,457,883		769,617,940		31,839,943-
BUDGET CODE: 9533 PA LOCAL CHARGES									
50 SOCIAL SERV		509 NON-GRANT CHARGES		7,221,520		7,221,520			
SUBTOTAL FOR SOCIAL SERV					7,221,520		7,221,520		
SUBTOTAL FOR BUDGET CODE 9533					7,221,520		7,221,520		
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES									
50 SOCIAL SERV		509 NON-GRANT CHARGES		47,441,571		47,441,571			
SUBTOTAL FOR SOCIAL SERV					47,441,571		47,441,571		
SUBTOTAL FOR BUDGET CODE 9563					47,441,571		47,441,571		
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,259		1,259			
		117 POSTAGE		1,043,485		1,043,485			
SUBTOTAL FOR SUPPLYS&MATL					1,044,744		1,044,744		
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,000		2,000			
SUBTOTAL FOR PROPTY&EQUIP					2,000		2,000		
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,237,135		3,237,135			
SUBTOTAL FOR OTHR SER&CHR					3,237,135		3,237,135		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		477,000		477,000			
SUBTOTAL FOR CNTRCTL SVCS					477,000		477,000		
SUBTOTAL FOR BUDGET CODE 9923					4,760,879		4,760,879		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9963 ELIG VERIFICATION UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		77,284		608,239	530,955
		199 DATA PROCESSING SUPPLIES		9,080			9,080-
		SUBTOTAL FOR SUPPLYS&MATL		86,364		608,239	521,875
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,004			3,004-
		337 BOOKS-OTHER		2,751			2,751-
		SUBTOTAL FOR PROPTY&EQUIP		5,755			5,755-
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		510,620			510,620-
	904001	40X CONTRACTUAL SERVICES-GENERAL					
	905001	40X CONTRACTUAL SERVICES-GENERAL					
	902001	46X SPECIAL EXPENSE		657,919		657,919	
		SUBTOTAL FOR OTHR SER&CHR		2,278,163		1,767,543	510,620-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,000	5	1,000	
		615 PRINTING CONTRACTS		1,000			1,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,500			4,500-
		SUBTOTAL FOR CNTRCTL SVCS	5	6,500	5	1,000	5,500-
		SUBTOTAL FOR BUDGET CODE 9963	5	2,376,782	5	2,376,782	
TOTAL FOR INCOME SUPPORT PROGRAM			129	1,574,111,505	128	1,503,191,407	1- 70,920,098-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 9404 FS Bonus Grant 2006/2007							
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		350,000			350,000-
		SUBTOTAL FOR OTHR SER&CHR		350,000			350,000-
		SUBTOTAL FOR BUDGET CODE 9404		350,000			350,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
TOTAL FOR INCOME SUPPORT FIELD OPERATION					350,000				350,000-
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		7,778,438		6,670,718			1,107,720-
	056001	51B EMPLOYMENT SERVICES		57,500		57,500			
	068001	51B EMPLOYMENT SERVICES							
	071001	51B EMPLOYMENT SERVICES							
	072001	51B EMPLOYMENT SERVICES							
	094001	51B EMPLOYMENT SERVICES							
	125001	51B EMPLOYMENT SERVICES							
	260001	51B EMPLOYMENT SERVICES		2,000,000		2,000,000			
	781001	51B EMPLOYMENT SERVICES							
	801001	51B EMPLOYMENT SERVICES							
	806001	51B EMPLOYMENT SERVICES		1,497,952		1,502,385			4,433
	816001	51B EMPLOYMENT SERVICES		23,000		23,000			
	819001	51B EMPLOYMENT SERVICES							
	827001	51B EMPLOYMENT SERVICES		1,696,064		1,702,155			6,091
	841001	51B EMPLOYMENT SERVICES		11,500		11,500			
	846001	51B EMPLOYMENT SERVICES		35,680,321		34,319,875			1,360,446-
	856001	51B EMPLOYMENT SERVICES		240,548		240,239			309-
		512 EMPLOYMENT SERVICES		906,960		2,170,960			1,264,000
	SUBTOTAL FOR SOCIAL SERV			49,892,283		48,698,332			1,193,951-
SUBTOTAL FOR BUDGET CODE 6603				49,892,283		48,698,332			1,193,951-
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP									
50 SOCIAL SERV		512 EMPLOYMENT SERVICES		39,474,718		39,474,718			
SUBTOTAL FOR SOCIAL SERV				39,474,718		39,474,718			
SUBTOTAL FOR BUDGET CODE 9613				39,474,718		39,474,718			
BUDGET CODE: 9713 Employment Services Contracts									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		363,490		363,490			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				363,490		363,490	
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	62	58,528,261	62	51,964,047	6,564,214-
SUBTOTAL FOR CNTRCTL SVCS			62	58,528,261	62	51,964,047	6,564,214-
SUBTOTAL FOR BUDGET CODE 9713			62	58,891,751	62	52,327,537	6,564,214-
BUDGET CODE: 9743 CUNY Work Study Enhancement							
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		3,650,000		10,370,000	6,720,000
SUBTOTAL FOR CNTRCTL SVCS				3,650,000		10,370,000	6,720,000
SUBTOTAL FOR BUDGET CODE 9743				3,650,000		10,370,000	6,720,000
BUDGET CODE: 9803 Substance Abuse Services							
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	12	21,857,000	12	21,857,000	
SUBTOTAL FOR CNTRCTL SVCS			12	21,857,000	12	21,857,000	
SUBTOTAL FOR BUDGET CODE 9803			12	21,857,000	12	21,857,000	
BUDGET CODE: 9833 Employment Services-Other							
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		55,155,967		55,155,967	
SUBTOTAL FOR CNTRCTL SVCS				55,155,967		55,155,967	
SUBTOTAL FOR BUDGET CODE 9833				55,155,967		55,155,967	
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		10,152,300		7,539,846	2,612,454-
SUBTOTAL FOR OTHR SER&CHR				10,152,300		7,539,846	2,612,454-
SUBTOTAL FOR BUDGET CODE 9943				10,161,472		7,549,018	2,612,454-
TOTAL FOR FIA Employment and Contract Se			74	239,083,191	74	235,432,572	3,650,619-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0566 FOOD STAMPS									
BUDGET CODE: 9932 Client Re-engineering									
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		274,000			274,000-
		SUBTOTAL FOR SUPPLYS&MATL				274,000			274,000-
30		PROPTY&EQUIP	314	OFFICE FURITURE		130,600			130,600-
			332	PURCH DATA PROCESSING EQUIPT		268,000			268,000-
			337	BOOKS-OTHER		120,000			120,000-
		SUBTOTAL FOR PROPTY&EQUIP				518,600			518,600-
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		6,910,045		14,324,497	7,414,452
		SUBTOTAL FOR OTHR SER&CHR				6,910,045		14,324,497	7,414,452
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		110,000			110,000-
			602	TELECOMMUNICATIONS MAINT		720,000			720,000-
			612	OFFICE EQUIPMENT MAINTENANCE		125,000			125,000-
			613	DATA PROCESSING EQUIPMENT		640,000			640,000-
			622	TEMPORARY SERVICES		294,000			294,000-
			684	PROF SERV COMPUTER SERVICES		3,235,000			3,235,000-
			686	PROF SERV OTHER		870,000			870,000-
		SUBTOTAL FOR CNTRCTL SVCS				5,994,000			5,994,000-
		SUBTOTAL FOR BUDGET CODE 9932				13,696,645		14,324,497	627,852
		TOTAL FOR FOOD STAMPS				13,696,645		14,324,497	627,852
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors									
BUDGET CODE: 4233 HEAP XXXIV Admin									
10		SUPPLYS&MATL	117	POSTAGE		11,327			11,327-
		SUBTOTAL FOR SUPPLYS&MATL				11,327			11,327-
40		OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		151,000			151,000-
		SUBTOTAL FOR OTHR SER&CHR				151,000			151,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES		27,500					27,500-
		684 PROF SERV COMPUTER SERVICES		194,217					194,217-
		686 PROF SERV OTHER		635,405					635,405-
		SUBTOTAL FOR CNTRCTL SVCS		857,122					857,122-
		SUBTOTAL FOR BUDGET CODE 4233		1,019,449					1,019,449-
BUDGET CODE: 5233 HEAP XXXV Admin									
40		OTHR SER&CHR							
		414 RENTALS - LAND BLDGS & STRUCTS		215,000					215,000-
		SUBTOTAL FOR OTHR SER&CHR		215,000					215,000-
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES		81,000					81,000-
		684 PROF SERV COMPUTER SERVICES		230,534					230,534-
		686 PROF SERV OTHER		1,500,000					1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,811,534					1,811,534-
		SUBTOTAL FOR BUDGET CODE 5233		2,026,534					2,026,534-
BUDGET CODE: 5833 HEAP XXXV Program									
50		SOCIAL SERV							
		513 HOME ENERGY ASSISTANCE PROGRAM		22,000,000					22,000,000-
		SUBTOTAL FOR SOCIAL SERV		22,000,000					22,000,000-
		SUBTOTAL FOR BUDGET CODE 5833		22,000,000					22,000,000-
		TOTAL FOR Crisis, Disaster + Survivors		25,045,983					25,045,983-
TOTAL FOR PUBLIC ASSISTANCE - OTPS			262	2,031,639,759	259	1,930,334,224		3-	101,305,535-

DEPARTMENTAL ESTIMATES - FY16
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	71,054,406	2,031,639,759	65,046,058	1,930,334,224	101,305,535-
FINANCIAL PLAN SAVINGS				5,131,191-	5,131,191-
APPROPRIATION		2,031,639,759		1,925,203,033	106,436,726-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		812,424,532		798,569,660	13,854,872-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		289,075,584		287,157,411	1,918,173-
FEDERAL - C.D.		82,701,489			82,701,489-
FEDERAL - OTHER		845,343,108		835,210,959	10,132,149-
INTRA-CITY SALES		2,095,046		4,265,003	2,169,957
TOTAL		2,031,639,759		1,925,203,033	106,436,726-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM									
BUDGET CODE: 9534 Home Care (MMIS)									
60		CNTRCTL SVCS 647 HOME CARE SERVICES	90	212,788,952	90	212,788,952			
		SUBTOTAL FOR CNTRCTL SVCS	90	212,788,952	90	212,788,952			
		SUBTOTAL FOR BUDGET CODE 9534	90	212,788,952	90	212,788,952			
BUDGET CODE: 9544 HOME CARE-NON-MMIS									
60		CNTRCTL SVCS 647 HOME CARE SERVICES	28	13,306,974	28	13,306,974			
		SUBTOTAL FOR CNTRCTL SVCS	28	13,306,974	28	13,306,974			
		SUBTOTAL FOR BUDGET CODE 9544	28	13,306,974	28	13,306,974			
BUDGET CODE: 9554 MEDICAID-NON MMIS									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL							
		125001 40X CONTRACTUAL SERVICES-GENERAL		300,000		300,000			
		816001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR		300,000		300,000			
50		SOCIAL SERV 518 MEDICAL ASSISTANCE		51,524,556		51,524,556			
		SUBTOTAL FOR SOCIAL SERV		51,524,556		51,524,556			
		SUBTOTAL FOR BUDGET CODE 9554		51,824,556		51,824,556			
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									
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		8,677,360		8,677,360			
		SUBTOTAL FOR OTHR SER&CHR		8,677,360		8,677,360			
50		SOCIAL SERV 518 MEDICAL ASSISTANCE		5,312,507,361		5,281,355,274			31,152,087-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SOCIAL SERV				5,312,507,361		5,281,355,274	31,152,087-
SUBTOTAL FOR BUDGET CODE 9564				5,321,184,721		5,290,032,634	31,152,087-
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		48,820		5,537,864	5,489,044
		117 POSTAGE		1,542,000		542,000	1,000,000-
		199 DATA PROCESSING SUPPLIES		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				1,600,820		6,079,864	4,479,044
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,648		14,648	
		314 OFFICE FURITURE		67,000		67,000	
		315 OFFICE EQUIPMENT		37,072		37,072	
		337 BOOKS-OTHER		21,595		21,595	
SUBTOTAL FOR PROPTY&EQUIP				140,315		140,315	
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,179,308		1,179,308	
		400 CONTRACTUAL SERVICES-GENERAL		8,265			8,265-
		414 RENTALS - LAND BLDGS & STRUCTS		12,843,849		12,843,849	
SUBTOTAL FOR OTHR SER&CHR				14,031,422		14,023,157	8,265-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	172,220	13	10,000	162,220-
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158		
		613 DATA PROCESSING EQUIPMENT	1	3,559			1-	3,559-
		615 PRINTING CONTRACTS	1	273,706	1	73,706		200,000-
		619 SECURITY SERVICES	1	1,200,000			1-	1,200,000-
		622 TEMPORARY SERVICES	2	1,644,462	2	974,462		670,000-
		624 CLEANING SERVICES	1	1,000,000			1-	1,000,000-
		633 TRANSPORTATION EXPENDITURES	1	125,000			1-	125,000-
		684 PROF SERV COMPUTER SERVICES	1	1,082,000	1	507,000		575,000-
		686 PROF SERV OTHER	3	564,028	3	29,028		535,000-
		SUBTOTAL FOR CNTRCTL SVCS	26	6,083,133	22	1,612,354	4-	4,470,779-
		SUBTOTAL FOR BUDGET CODE 9944	26	21,855,690	22	21,855,690	4-	
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	144	6,477,348,845	140	6,446,196,758	4-	31,152,087-
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	144	6,477,348,845	140	6,446,196,758	4-	31,152,087-

DEPARTMENTAL ESTIMATES - FY16
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	1,479,308	6,477,348,845	1,479,308	6,446,196,758	31,152,087-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,477,348,845		6,446,196,758	31,152,087-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,353,065,933		6,321,913,846	31,152,087-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		77,316,046		77,316,046	
FEDERAL - C.D.					
FEDERAL - OTHER		46,966,866		46,966,866	
INTRA-CITY SALES					
TOTAL		6,477,348,845		6,446,196,758	31,152,087-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9255 Homemaking Services									
60	CNTRCTL SVCS	651 AIDS SERVICES	7	8,858,632	7	8,858,632			
		SUBTOTAL FOR CNTRCTL SVCS	7	8,858,632	7	8,858,632			
		SUBTOTAL FOR BUDGET CODE 9255	7	8,858,632	7	8,858,632			
		TOTAL FOR	7	8,858,632	7	8,858,632			
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY									
BUDGET CODE: 9975 Office of Crisis Intervention Services									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,000		100,000			
		SUBTOTAL FOR SUPPLYS&MATL		100,000		100,000			
		SUBTOTAL FOR BUDGET CODE 9975		100,000		100,000			
		TOTAL FOR ADMIN/COMMR FIRST DEPUTY		100,000		100,000			
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors									
BUDGET CODE: 9115 VDV DIRECT RUN COSTS									
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		147,229		146,613			616-
		858001 40X CONTRACTUAL SERVICES-GENERAL		913,090		883,525			29,565-
		901001 40X CONTRACTUAL SERVICES-GENERAL		153,934		153,934			
		904001 40X CONTRACTUAL SERVICES-GENERAL		176,476		176,476			
		905001 40X CONTRACTUAL SERVICES-GENERAL		221,862		221,862			
		499 OTHER EXPENSES - GENERAL				327,701			327,701
		SUBTOTAL FOR OTHR SER&CHR		1,612,591		1,910,111			297,520
50	SOCIAL SERV	002001 51B EMPLOYMENT SERVICES		743,263		786,749			43,486
		510 HOMELESS FAMILY SERVICES		56,049,695		56,049,695			
		SUBTOTAL FOR SOCIAL SERV		56,792,958		56,836,444			43,486

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 9115					58,405,549			58,746,555	341,006
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS									
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		10,393,733		10,393,733		10,393,733	
SUBTOTAL FOR SOCIAL SERV					10,393,733			10,393,733	
SUBTOTAL FOR BUDGET CODE 9125					10,393,733			10,393,733	
BUDGET CODE: 9145 EMERGENCY SHELTERS AND NON-RESIDENTIAL									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	18,424,960	3	18,802,614		377,654	
SUBTOTAL FOR CNTRCTL SVCS				3	18,424,960	3	18,802,614		377,654
SUBTOTAL FOR BUDGET CODE 9145				3	18,424,960	3	18,802,614		377,654
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		8,241,597		8,241,597		8,241,597	
SUBTOTAL FOR SUPPLYS&MATL					8,241,597			8,241,597	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	3,899,401	13	3,219,651		679,750-	
SUBTOTAL FOR CNTRCTL SVCS				13	3,899,401	13	3,219,651		679,750-
SUBTOTAL FOR BUDGET CODE 9895				13	12,140,998	13	11,461,248		679,750-
BUDGET CODE: 9900 FOOD STAMP NUTRITION ED GRANT									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,030,554				6,030,554-	
SUBTOTAL FOR CNTRCTL SVCS					6,030,554			6,030,554-	
SUBTOTAL FOR BUDGET CODE 9900					6,030,554			6,030,554-	
BUDGET CODE: 9945 HASA AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,455		20,455		20,455	
SUBTOTAL FOR SUPPLYS&MATL					20,455			20,455	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,080		7,080			
		314 OFFICE FURITURE		100,000		100,000			
		315 OFFICE EQUIPMENT		299		299			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER		2,635		2,635		
		SUBTOTAL FOR PROPTY&EQUIP		110,014		110,014		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	315,286	5	409,619		94,333
		608 MAINT & REP GENERAL	1	10,000			1-	10,000-
		615 PRINTING CONTRACTS		4,000				4,000-
		684 PROF SERV COMPUTER SERVICES		152,083		71,750		80,333-
		SUBTOTAL FOR CNTRCTL SVCS	6	481,369	5	481,369	1-	
		SUBTOTAL FOR BUDGET CODE 9945	6	611,838	5	611,838	1-	
		TOTAL FOR Crisis, Disaster + Survivors	22	106,007,632	21	100,015,988	1-	5,991,644-
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS								
BUDGET CODE: 9955 ODVEIS AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,180		148,180		110,000
		199 DATA PROCESSING SUPPLIES		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		48,180		148,180		100,000
30 PROPTY&EQUIP		314 OFFICE FURITURE		15,000		15,000		
		SUBTOTAL FOR PROPTY&EQUIP		15,000		15,000		
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,968,211		3,968,211		
		SUBTOTAL FOR OTHR SER&CHR		3,968,211		3,968,211		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	766,611	5	839,111		72,500
		608 MAINT & REP GENERAL		172,500				172,500-
		686 PROF SERV OTHER	4	100,000	4	100,000		
		SUBTOTAL FOR CNTRCTL SVCS	9	1,039,111	9	939,111		100,000-
		SUBTOTAL FOR BUDGET CODE 9955	9	5,070,502	9	5,070,502		
		TOTAL FOR *INACT ADULT SVCS ADULT INSTNS	9	5,070,502	9	5,070,502		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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	18,994,114	10	19,261,733		267,619	
		SUBTOTAL FOR CNTRCTL SVCS	10	18,994,114	10	19,261,733		267,619	
		SUBTOTAL FOR BUDGET CODE 9725	10	18,994,114	10	19,261,733		267,619	
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS									
50	SOCIAL SERV	500 SOCIAL SERVICES - GENERAL		800,069		800,069			
		SUBTOTAL FOR SOCIAL SERV		800,069		800,069			
		SUBTOTAL FOR BUDGET CODE 9735		800,069		800,069			
BUDGET CODE: 9935 PSA-AOTPS									
30	PROPTY&EQUIP	314 OFFICE FURITURE		20,000		183,150		163,150	
		SUBTOTAL FOR PROPTY&EQUIP		20,000		183,150		163,150	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		8,400				8,400-	
		SUBTOTAL FOR OTHR SER&CHR		8,400				8,400-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	130,241	3	257,954		127,713	
		615 PRINTING CONTRACTS	1	157			1-	157-	
		684 PROF SERV COMPUTER SERVICES	2	526,808	2	243,815		282,993-	
		686 PROF SERV OTHER		266,932				266,932-	
		SUBTOTAL FOR CNTRCTL SVCS	6	924,138	5	501,769	1-	422,369-	
		SUBTOTAL FOR BUDGET CODE 9935	6	952,538	5	684,919	1-	267,619-	
		TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	16	20,746,721	15	20,746,721	1-		
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			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9035				250,000		250,000		
BUDGET CODE: 9055 Automation								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	255,500	1	350,000		94,500
		684 PROF SERV COMPUTER SERVICES		94,500				94,500-
SUBTOTAL FOR CNTRCTL SVCS			1	350,000	1	350,000		
SUBTOTAL FOR BUDGET CODE 9055			1	350,000	1	350,000		
BUDGET CODE: 9205 HASA SRO HOTELS								
50 SOCIAL SERV		511 AIDS SERVICES		19,539,288		12,499,288		7,040,000-
SUBTOTAL FOR SOCIAL SERV				19,539,288		12,499,288		7,040,000-
SUBTOTAL FOR BUDGET CODE 9205				19,539,288		12,499,288		7,040,000-
BUDGET CODE: 9215 HASA OTHER SERVICES								
50 SOCIAL SERV		511 AIDS SERVICES		2,214,000		2,214,000		
SUBTOTAL FOR SOCIAL SERV				2,214,000		2,214,000		
SUBTOTAL FOR BUDGET CODE 9215				2,214,000		2,214,000		
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING								
60 CNTRCTL SVCS		651 AIDS SERVICES	35	65,360,819	35	65,360,819		
SUBTOTAL FOR CNTRCTL SVCS			35	65,360,819	35	65,360,819		
SUBTOTAL FOR BUDGET CODE 9225			35	65,360,819	35	65,360,819		
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		277,386		277,386		
SUBTOTAL FOR OTHR SER&CHR				277,386		277,386		
60 CNTRCTL SVCS		651 AIDS SERVICES	20	77,869,289	20	84,909,289		7,040,000
SUBTOTAL FOR CNTRCTL SVCS			20	77,869,289	20	84,909,289		7,040,000
SUBTOTAL FOR BUDGET CODE 9235			20	78,146,675	20	85,186,675		7,040,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9245 OTHER HASA CONTRACTS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			2		2
		SUBTOTAL FOR SUPPLYS&MATL			2		2
50		SOCIAL SERV 819001 51A AIDS SERVICES		1,709,434		1,709,434	
		SUBTOTAL FOR SOCIAL SERV		1,709,434		1,709,434	
60		CNTRCTL SVCS 651 AIDS SERVICES	10	632,678	10	475,178	157,500-
		SUBTOTAL FOR CNTRCTL SVCS	10	632,678	10	475,178	157,500-
		SUBTOTAL FOR BUDGET CODE 9245	10	2,342,114	10	2,184,614	157,500-
		TOTAL FOR DIVISION OF AIDS SERVICES	66	168,202,896	66	168,045,396	157,500-
		TOTAL FOR ADULT SERVICES - OTPS	120	308,986,383	118	302,837,239	2- 6,149,144-

DEPARTMENTAL ESTIMATES - FY16
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	4,065,288	308,986,383	4,078,593	302,837,239	6,149,144-
FINANCIAL PLAN SAVINGS				31,051	31,051
APPROPRIATION		308,986,383		302,868,290	6,118,093-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		120,712,481		120,202,648	509,833-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		55,495,045		55,915,228	420,183
FEDERAL - C.D.					
FEDERAL - OTHER		132,778,857		126,750,414	6,028,443-
INTRA-CITY SALES					
TOTAL		308,986,383		302,868,290	6,118,093-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY									
BUDGET CODE: EB01 ebola									
01 F/T SALARIED		001 FULL YEAR POSITIONS		348,944					348,944-
SUBTOTAL FOR F/T SALARIED				348,944					348,944-
SUBTOTAL FOR BUDGET CODE EB01				348,944					348,944-
BUDGET CODE: 0021 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,274,086	27	2,274,086			
SUBTOTAL FOR F/T SALARIED				27	2,274,086	27	2,274,086		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667			
		042 LONGEVITY DIFFERENTIAL		809		809			
		047 OVERTIME		2,068		2,068			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				36,744		36,744			
SUBTOTAL FOR BUDGET CODE 0021				27	2,310,830	27	2,310,830		
TOTAL FOR ADMIN/COMMR FIRST DEPUTY				27	2,659,774	27	2,310,830		348,944-
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING									
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,762,459	50	2,762,459			
SUBTOTAL FOR F/T SALARIED				50	2,762,459	50	2,762,459		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
		047 OVERTIME		2,717		2,717			
SUBTOTAL FOR ADD GRS PAY					2,776		2,776		
SUBTOTAL FOR BUDGET CODE 0012				50	2,765,235	50	2,765,235		
BUDGET CODE: 0017 Local Government Records Management Impr									
03 UNSALARIED		031 UNSALARIED		73,500					73,500-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				73,500			73,500-
SUBTOTAL FOR BUDGET CODE 0017				73,500			73,500-
TOTAL FOR OFFICE OF COMMUNICATIONS AND M			50	2,838,735	50	2,765,235	73,500-
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE							
BUDGET CODE: 0006 MGMT BUDGET AND POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,063,212	15	1,063,212	
SUBTOTAL FOR F/T SALARIED			15	1,063,212	15	1,063,212	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,626		4,626	
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				5,426		5,426	
SUBTOTAL FOR BUDGET CODE 0006			15	1,068,638	15	1,068,638	
TOTAL FOR OFFICE OF FINANCE			15	1,068,638	15	1,068,638	
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 0007 BUDGET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,048,631	32	2,048,631	
SUBTOTAL FOR F/T SALARIED			32	2,048,631	32	2,048,631	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,475		12,475	
		047 OVERTIME		7,655		7,655	
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				20,930		20,930	
SUBTOTAL FOR BUDGET CODE 0007			32	2,069,561	32	2,069,561	
BUDGET CODE: 1006 Budget Administration - MA							

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	38	2,525,335	38	2,525,335			
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT									
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,313	5	186,313			
		SUBTOTAL FOR F/T SALARIED	5	186,313	5	186,313			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087			
		042 LONGEVITY DIFFERENTIAL		217,629		217,629			
		061 SUPPER MONEY		8,910		8,910			
		SUBTOTAL FOR ADD GRS PAY		228,626		228,626			
		SUBTOTAL FOR BUDGET CODE 0031	5	414,939	5	414,939			
BUDGET CODE: 1032 Fiscal Operations - Revenue									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,031,639	95	6,031,639			
		SUBTOTAL FOR F/T SALARIED	95	6,031,639	95	6,031,639			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789		20,789			
		042 LONGEVITY DIFFERENTIAL		25,992		25,992			
		043 SHIFT DIFFERENTIAL		25,578		25,578			
		047 OVERTIME		1,553		1,553			
		SUBTOTAL FOR ADD GRS PAY		73,912		73,912			
		SUBTOTAL FOR BUDGET CODE 1032	95	6,105,551	95	6,105,551			
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	526,832	9	526,832			
		SUBTOTAL FOR F/T SALARIED	9	526,832	9	526,832			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
		SUBTOTAL FOR ADD GRS PAY		59		59			
		SUBTOTAL FOR BUDGET CODE 1034	9	526,891	9	526,891			
		TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT	109	7,047,381	109	7,047,381			
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS									
BUDGET CODE: 0018 FISCAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	4,769,338	94	4,769,338			
		SUBTOTAL FOR F/T SALARIED	94	4,769,338	94	4,769,338			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650		3,650			
		042 LONGEVITY DIFFERENTIAL		119,764		119,764			
		043 SHIFT DIFFERENTIAL		612		612			
		046 TERMINAL LEAVE		3,028		3,028			
		047 OVERTIME		1,587		1,587			
		061 SUPPER MONEY		4,290		4,290			
		SUBTOTAL FOR ADD GRS PAY		132,931		132,931			
		SUBTOTAL FOR BUDGET CODE 0018	94	4,902,269	94	4,902,269			
BUDGET CODE: 0035 Shelter Contribution (ICR) Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	133,814	3	133,814			
		SUBTOTAL FOR F/T SALARIED	3	133,814	3	133,814			
		SUBTOTAL FOR BUDGET CODE 0035	3	133,814	3	133,814			
BUDGET CODE: 1018 Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,762,355	88	4,762,355			
		SUBTOTAL FOR F/T SALARIED	88	4,762,355	88	4,762,355			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		927		927			
		SUBTOTAL FOR ADD GRS PAY		927		927			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1018			88	4,763,282	88	4,763,282			
BUDGET CODE: 1020 FISCAL OPERATIONS-MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,244	2	79,244			
SUBTOTAL FOR F/T SALARIED			2	79,244	2	79,244			
SUBTOTAL FOR BUDGET CODE 1020			2	79,244	2	79,244			
TOTAL FOR OFFICE OF FISCAL OPERATIONS			187	9,878,609	187	9,878,609			
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES									
BUDGET CODE: 0013 PERSONNEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	228	12,029,157	228	12,029,157			
SUBTOTAL FOR F/T SALARIED			228	12,029,157	228	12,029,157			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324		324			
		041 ASSIGNMENT DIFFERENTIAL		134,914		134,914			
		042 LONGEVITY DIFFERENTIAL		278,565		278,565			
		043 SHIFT DIFFERENTIAL		966		966			
		046 TERMINAL LEAVE		28,829		28,829			
		047 OVERTIME		8,906		8,906			
		050 PMTS TO BENEFIC DECS D EMPLOYES		384,393		384,393			
		054 SALARY REVIEW ADJUSTMENTS		1,000		1,000			
		061 SUPPER MONEY		7,185		7,185			
SUBTOTAL FOR ADD GRS PAY				845,082		845,082			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060		1,060			
SUBTOTAL FOR FRINGE BENES				1,060		1,060			
SUBTOTAL FOR BUDGET CODE 0013			228	12,875,299	228	12,875,299			
TOTAL FOR PERSONNEL SERVICES			228	12,875,299	228	12,875,299			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	20,376,411	405	20,376,411			
SUBTOTAL FOR F/T SALARIED			405	20,376,411	405	20,376,411			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644			
		042 LONGEVITY DIFFERENTIAL		228,385		228,385			
		043 SHIFT DIFFERENTIAL		786,130		786,130			
		045 HOLIDAY PAY		102,346		102,346			
		047 OVERTIME		167,110		167,110			
		057 BONUS PAYMENTS		5		5			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				1,854,620		1,854,620			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220			
SUBTOTAL FOR FRINGE BENES				202,220		202,220			
SUBTOTAL FOR BUDGET CODE 0052			405	22,433,251	405	22,433,251			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR GENERAL SUPPORT SERVICES			405	22,433,251	405	22,433,251	
RESPONSIBILITY CENTER: 0422 Office of Police Operations							
BUDGET CODE: 1052 Police Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,314,131	15	2,314,131	
SUBTOTAL FOR F/T SALARIED			15	2,314,131	15	2,314,131	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,229		1,229	
		043 SHIFT DIFFERENTIAL		12,477		12,477	
		045 HOLIDAY PAY		6,283		6,283	
SUBTOTAL FOR ADD GRS PAY				19,989		19,989	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598	
SUBTOTAL FOR FRINGE BENES				2,598		2,598	
SUBTOTAL FOR BUDGET CODE 1052			15	2,336,718	15	2,336,718	
BUDGET CODE: 1055 State Peace Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,247	2	79,247	
SUBTOTAL FOR F/T SALARIED			2	79,247	2	79,247	
SUBTOTAL FOR BUDGET CODE 1055			2	79,247	2	79,247	
TOTAL FOR Office of Police Operations			17	2,415,965	17	2,415,965	
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT							
BUDGET CODE: 0056 PROCUREMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,813		16,813	
SUBTOTAL FOR F/T SALARIED				16,813		16,813	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		X45 PY HOLIDAY PAY		5		5			
		X47 PY OVERTIME		5		5			
		X57 BONUS- NONPENSIONABLE		5		5			
		041 ASSIGNMENT DIFFERENTIAL		4,331		4,331			
		042 LONGEVITY DIFFERENTIAL		47,902		47,902			
		043 SHIFT DIFFERENTIAL		10,819		10,819			
		045 HOLIDAY PAY		5		5			
		049 BACKPAY - PRIOR YEARS		10		10			
		061 SUPPER MONEY		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		64,292		64,292			
		SUBTOTAL FOR BUDGET CODE 0056		81,105		81,105			
		TOTAL FOR PURCHASING MATERIALS MANAGEMNT		81,105		81,105			
RESPONSIBILITY CENTER: 1109 SAVE									
BUDGET CODE: 0091 Shared Services PS									
		01 F/T SALARIED	001 FULL YEAR POSITIONS	14	1,252,000	14		1,252,000	
		SUBTOTAL FOR F/T SALARIED		14	1,252,000	14		1,252,000	
		SUBTOTAL FOR BUDGET CODE 0091		14	1,252,000	14		1,252,000	
		TOTAL FOR SAVE		14	1,252,000	14		1,252,000	
RESPONSIBILITY CENTER: 1117 HHS Connect									
BUDGET CODE: 0094 HHS-Connect PS									
		01 F/T SALARIED	001 FULL YEAR POSITIONS	57	5,568,629	57		5,268,557	300,072-
		SUBTOTAL FOR F/T SALARIED		57	5,568,629	57		5,268,557	300,072-
		SUBTOTAL FOR BUDGET CODE 0094		57	5,568,629	57		5,268,557	300,072-
		TOTAL FOR HHS Connect		57	5,568,629	57		5,268,557	300,072-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
RESPONSIBILITY CENTER: 1124 CEO - Evaluation									
BUDGET CODE: 0020 CEO - Evaluation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	563,950			33,950	6-	530,000-
		SUBTOTAL FOR F/T SALARIED	6	563,950			33,950	6-	530,000-
04 ADD GRS PAY		047 OVERTIME		582			582		
		SUBTOTAL FOR ADD GRS PAY		582			582		
		SUBTOTAL FOR BUDGET CODE 0020	6	564,532			34,532	6-	530,000-
BUDGET CODE: 1096 Young Men's Initiative - CEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,500	1		62,500		
		SUBTOTAL FOR F/T SALARIED	1	62,500	1		62,500		
		SUBTOTAL FOR BUDGET CODE 1096	1	62,500	1		62,500		
		TOTAL FOR CEO - Evaluation	7	627,032	1		97,032	6-	530,000-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD									
BUDGET CODE: 0032 Municipal ID Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,377,977	63		5,009,954		2,631,977
		SUBTOTAL FOR F/T SALARIED	63	2,377,977	63		5,009,954		2,631,977
03 UNSALARIED		031 UNSALARIED					1,443,500		1,443,500
		SUBTOTAL FOR UNSALARIED					1,443,500		1,443,500
		SUBTOTAL FOR BUDGET CODE 0032	63	2,377,977	63		6,453,454		4,075,477
		TOTAL FOR MUNICIPAL IDENTIFICATION CARD	63	2,377,977	63		6,453,454		4,075,477

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS									
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	6,653,331	109	6,653,331			
SUBTOTAL FOR F/T SALARIED			109	6,653,331	109	6,653,331			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698			
		042 LONGEVITY DIFFERENTIAL		238,449		238,449			
		047 OVERTIME		58,167		58,167			
		061 SUPPER MONEY		6,500		6,500			
SUBTOTAL FOR ADD GRS PAY				616,814		616,814			
SUBTOTAL FOR BUDGET CODE 0062			109	7,270,145	109	7,270,145			
BUDGET CODE: 0163 Child Support Enforcement Legal Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,749,301	44	2,749,301			
SUBTOTAL FOR F/T SALARIED			44	2,749,301	44	2,749,301			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,566		7,566			
		045 HOLIDAY PAY		30,631		30,631			
		047 OVERTIME		4,990		4,990			
SUBTOTAL FOR ADD GRS PAY				43,187		43,187			
SUBTOTAL FOR BUDGET CODE 0163			44	2,792,488	44	2,792,488			
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,135,799	34	2,135,799			
SUBTOTAL FOR F/T SALARIED			34	2,135,799	34	2,135,799			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		412		412			
		047 OVERTIME		25,270		25,270			
SUBTOTAL FOR ADD GRS PAY				25,682		25,682			
SUBTOTAL FOR BUDGET CODE 1066			34	2,161,481	34	2,161,481			
TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS			187	12,224,114	187	12,224,114			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS							
BUDGET CODE: 0060 OFFICE OF CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,596,314	26	1,596,314	
SUBTOTAL FOR F/T SALARIED			26	1,596,314	26	1,596,314	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 0060			26	1,596,373	26	1,596,373	
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,418,630	87	4,418,630	
SUBTOTAL FOR F/T SALARIED			87	4,418,630	87	4,418,630	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		433		433	
		047 OVERTIME		6,306		6,306	
SUBTOTAL FOR ADD GRS PAY				6,739		6,739	
SUBTOTAL FOR BUDGET CODE 0065			87	4,425,369	87	4,425,369	
BUDGET CODE: 1068 Office of Contracts -MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	154,180	1	154,180	
SUBTOTAL FOR F/T SALARIED			1	154,180	1	154,180	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1068			1	154,239	1	154,239	
TOTAL FOR OFFICE OF CONTRACTS			114	6,175,981	114	6,175,981	

RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT	
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct										
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,009,506	28	2,009,506				
SUBTOTAL FOR F/T SALARIED			28	2,009,506	28	2,009,506				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374		374				
		047 OVERTIME		2,750		2,750				
		061 SUPPER MONEY		1,100		1,100				
SUBTOTAL FOR ADD GRS PAY				4,224		4,224				
SUBTOTAL FOR BUDGET CODE 0025			28	2,013,730	28	2,013,730				
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS			28	2,013,730	28	2,013,730				
RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research										
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	713,399	10	713,399				
SUBTOTAL FOR F/T SALARIED			10	713,399	10	713,399				
SUBTOTAL FOR BUDGET CODE 0026			10	713,399	10	713,399				
BUDGET CODE: 1036 Office of Evaluation and Research - MA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,949	1	58,949				
SUBTOTAL FOR F/T SALARIED			1	58,949	1	58,949				
SUBTOTAL FOR BUDGET CODE 1036			1	58,949	1	58,949				
TOTAL FOR Office of Evaluation and Resea			11	772,348	11	772,348				
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS										
BUDGET CODE: 0033 Municipal ID IT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	157,023	4	314,046			157,023	
SUBTOTAL FOR F/T SALARIED			4	157,023	4	314,046			157,023	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0033			4	157,023	4	314,046	157,023
BUDGET CODE: 0037 IREA/SNAP-MIS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	377,081	4	377,081	
SUBTOTAL FOR F/T SALARIED			4	377,081	4	377,081	
SUBTOTAL FOR BUDGET CODE 0037			4	377,081	4	377,081	
BUDGET CODE: 0040 MIS DESIGN							
01 F/T SALARIED 001 FULL YEAR POSITIONS			51	5,102,511	51	5,102,511	
SUBTOTAL FOR F/T SALARIED			51	5,102,511	51	5,102,511	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				1,676		1,676	
047 OVERTIME				10,000		10,000	
061 SUPPER MONEY				700		700	
SUBTOTAL FOR ADD GRS PAY				12,376		12,376	
SUBTOTAL FOR BUDGET CODE 0040			51	5,114,887	51	5,114,887	
BUDGET CODE: 0041 MIS GENERAL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			554	36,049,947	554	36,049,947	
SUBTOTAL FOR F/T SALARIED			554	36,049,947	554	36,049,947	
04 ADD GRS PAY X41 PY ASSIGNMENT DIFFERENTIAL				5		5	
X42 PY LONGEVITY DIFFERENTIAL				5		5	
X43 PY SHIFT DIFFERENTIAL				5		5	
X45 PY HOLIDAY PAY				5		5	
X47 PY OVERTIME				5		5	
X57 BONUS- NONPENSIONABLE				5		5	
041 ASSIGNMENT DIFFERENTIAL				16,675		16,675	
042 LONGEVITY DIFFERENTIAL				268,968		268,968	
043 SHIFT DIFFERENTIAL				107		107	
045 HOLIDAY PAY				5		5	
046 TERMINAL LEAVE				5		5	
047 OVERTIME				771,843		771,843	
049 BACKPAY - PRIOR YEARS				10		10	
061 SUPPER MONEY				300		300	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					1,057,943			1,057,943	
SUBTOTAL FOR BUDGET CODE 0041				554	37,107,890	554		37,107,890	
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	756,086	9	756,086			
SUBTOTAL FOR F/T SALARIED				9	756,086	9		756,086	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,385		2,385			
		043 SHIFT DIFFERENTIAL		665		665			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY					13,150			13,150	
SUBTOTAL FOR BUDGET CODE 1041				9	769,236	9		769,236	
BUDGET CODE: 1042 HEAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	468,607	5	468,607			
SUBTOTAL FOR F/T SALARIED				5	468,607	5		468,607	
SUBTOTAL FOR BUDGET CODE 1042				5	468,607	5		468,607	
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	319,617	4	319,617			
SUBTOTAL FOR F/T SALARIED				4	319,617	4		319,617	
SUBTOTAL FOR BUDGET CODE 1043				4	319,617	4		319,617	
BUDGET CODE: 1045 MIS-EDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	482,362	3	482,362			
SUBTOTAL FOR F/T SALARIED				3	482,362	3		482,362	
SUBTOTAL FOR BUDGET CODE 1045				3	482,362	3		482,362	
BUDGET CODE: 1046 MIS GENERAL - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,608,159	19	1,608,159			

1043

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			19	1,608,159	19	1,608,159	
04 ADD GRS PAY		047 OVERTIME		33,786		33,786	
SUBTOTAL FOR ADD GRS PAY				33,786		33,786	
SUBTOTAL FOR BUDGET CODE 1046			19	1,641,945	19	1,641,945	
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			653	46,438,648	653	46,595,671	157,023
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access							
BUDGET CODE: 0022 Citywide Health Insurance Access							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	712,969	8	712,969	
SUBTOTAL FOR F/T SALARIED			8	712,969	8	712,969	
SUBTOTAL FOR BUDGET CODE 0022			8	712,969	8	712,969	
TOTAL FOR Citywide Health Insurance Acce			8	712,969	8	712,969	
RESPONSIBILITY CENTER: 1661 COMMUNICATION&COMMUNITY AFFARS							
BUDGET CODE: 0027 Office of Constituent and Community Aff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	5,764,205	127	5,764,205	
SUBTOTAL FOR F/T SALARIED			127	5,764,205	127	5,764,205	
04 ADD GRS PAY		047 OVERTIME		7,078		7,078	
SUBTOTAL FOR ADD GRS PAY				7,078		7,078	
SUBTOTAL FOR BUDGET CODE 0027			127	5,771,283	127	5,771,283	
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	350,122	8	350,122	
SUBTOTAL FOR F/T SALARIED			8	350,122	8	350,122	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1027			8	350,122	8	350,122			
BUDGET CODE: 1028 Info-line Medicaid									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	200,196	8	200,196			
SUBTOTAL FOR F/T SALARIED			8	200,196	8	200,196			
SUBTOTAL FOR BUDGET CODE 1028			8	200,196	8	200,196			
TOTAL FOR COMMUNICATION&COMMUNITY AFFARS			143	6,321,601	143	6,321,601			
RESPONSIBILITY CENTER: 1760 NEW INITIATIVES									
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	744,703	10	744,703			
SUBTOTAL FOR F/T SALARIED			10	744,703	10	744,703			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		138		138			
		047 OVERTIME		39		39			
SUBTOTAL FOR ADD GRS PAY				177		177			
SUBTOTAL FOR BUDGET CODE 0063			10	744,880	10	744,880			
TOTAL FOR NEW INITIATIVES			10	744,880	10	744,880			
RESPONSIBILITY CENTER: 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			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0036			75	4,139,391	75	4,139,391			
BUDGET CODE: 0038 Quality Assurance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,497,088	46	2,497,088			
SUBTOTAL FOR F/T SALARIED			46	2,497,088	46	2,497,088			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		669		669			
		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,669		2,669			
SUBTOTAL FOR BUDGET CODE 0038			46	2,499,757	46	2,499,757			
TOTAL FOR Quality Assurance & Fiscal Int			121	6,639,148	121	6,639,148			
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES									
BUDGET CODE: 0080 Audit Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	339,175	8	339,175			
SUBTOTAL FOR F/T SALARIED			8	339,175	8	339,175			
SUBTOTAL FOR BUDGET CODE 0080			8	339,175	8	339,175			
BUDGET CODE: 1080 Audit Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,522,247	18	1,522,247			
SUBTOTAL FOR F/T SALARIED			18	1,522,247	18	1,522,247			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		276		276			
		047 OVERTIME		62		62			
SUBTOTAL FOR ADD GRS PAY				338		338			
SUBTOTAL FOR BUDGET CODE 1080			18	1,522,585	18	1,522,585			
BUDGET CODE: 1081 AUDIT SERVICES - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	424,382	11	424,382			
SUBTOTAL FOR F/T SALARIED			11	424,382	11	424,382			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59			59	
		SUBTOTAL FOR ADD GRS PAY		59			59	
		SUBTOTAL FOR BUDGET CODE 1081	11	424,441	11		424,441	
		TOTAL FOR AUDIT SERVICES	37	2,286,201	37		2,286,201	
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE								
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	6,773,709	31		6,773,709	
		SUBTOTAL FOR F/T SALARIED	31	6,773,709	31		6,773,709	
03 UNSALARIED		031 UNSALARIED		112,340			112,340	
		SUBTOTAL FOR UNSALARIED		112,340			112,340	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		315			315	
		047 OVERTIME		5,253			5,253	
		SUBTOTAL FOR ADD GRS PAY		5,568			5,568	
		SUBTOTAL FOR BUDGET CODE 0090	31	6,891,617	31		6,891,617	
BUDGET CODE: 1021 MENTAL HEALTH SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	637,879	8		637,879	
		SUBTOTAL FOR F/T SALARIED	8	637,879	8		637,879	
		SUBTOTAL FOR BUDGET CODE 1021	8	637,879	8		637,879	
BUDGET CODE: 1090 Customized Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,093,931	23		1,093,931	
		SUBTOTAL FOR F/T SALARIED	23	1,093,931	23		1,093,931	
03 UNSALARIED		031 UNSALARIED		25,607			25,607	
		SUBTOTAL FOR UNSALARIED		25,607			25,607	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1090			23	1,119,538	23	1,119,538			
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,157,941	106	5,157,941			
SUBTOTAL FOR F/T SALARIED			106	5,157,941	106	5,157,941			
03 UNSALARIED		031 UNSALARIED		364,663		364,663			
SUBTOTAL FOR UNSALARIED				364,663		364,663			
SUBTOTAL FOR BUDGET CODE 1091			106	5,522,604	106	5,522,604			
TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE			168	14,171,638	168	14,171,638			
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)									
BUDGET CODE: 0061 Office of Collections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,127,203	59	3,127,203			
SUBTOTAL FOR F/T SALARIED			59	3,127,203	59	3,127,203			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260			
		042 LONGEVITY DIFFERENTIAL		54,614		54,614			
		047 OVERTIME		159,165		159,165			
		061 SUPPER MONEY		570		570			
SUBTOTAL FOR ADD GRS PAY				217,609		217,609			
SUBTOTAL FOR BUDGET CODE 0061			59	3,344,812	59	3,344,812			
BUDGET CODE: 0073 IREA/SNAP - Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	153,055	2	153,055			
SUBTOTAL FOR F/T SALARIED			2	153,055	2	153,055			
SUBTOTAL FOR BUDGET CODE 0073			2	153,055	2	153,055			
BUDGET CODE: 1067 OFFICE OF COLLECTION - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,318,194	61	3,318,194			

1048

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			61	3,318,194	61	3,318,194			
04 ADD		GRS PAY 047 OVERTIME		29,790		29,790			
SUBTOTAL FOR ADD GRS PAY				29,790		29,790			
SUBTOTAL FOR BUDGET CODE 1067			61	3,347,984	61	3,347,984			
BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100%									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	55	3,177,038	55	3,177,038			
SUBTOTAL FOR F/T SALARIED			55	3,177,038	55	3,177,038			
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		40		40			
SUBTOTAL FOR ADD GRS PAY				40		40			
SUBTOTAL FOR BUDGET CODE 1071			55	3,177,078	55	3,177,078			
TOTAL FOR Office of Revenue and Admin (O			177	10,022,929	177	10,022,929			
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION									
BUDGET CODE: 0023 Office of Revenue and Investigations									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	970	49,668,861	970	49,668,861			
SUBTOTAL FOR F/T SALARIED			970	49,668,861	970	49,668,861			
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		59		59			
		047 OVERTIME		142,734		142,734			
SUBTOTAL FOR ADD GRS PAY				142,793		142,793			
SUBTOTAL FOR BUDGET CODE 0023			970	49,811,654	970	49,811,654			
BUDGET CODE: 1023 IREA/SNAP									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	94	3,906,055	94	3,906,055			
SUBTOTAL FOR F/T SALARIED			94	3,906,055	94	3,906,055			
SUBTOTAL FOR BUDGET CODE 1023			94	3,906,055	94	3,906,055			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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									
01 F/T SALARIED		001 FULL YEAR POSITIONS	527	25,241,784	527	25,241,784			
		SUBTOTAL FOR F/T SALARIED	527	25,241,784	527	25,241,784			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103			
		042 LONGEVITY DIFFERENTIAL		17,371		17,371			
		047 OVERTIME		416,403		416,403			
		SUBTOTAL FOR ADD GRS PAY		812,877		812,877			
		SUBTOTAL FOR BUDGET CODE 0162	527	26,054,661	527	26,054,661			
BUDGET CODE: 1162 OFFICE OF CHILD SUPPORT ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	12,478,449	286	12,478,449			
		SUBTOTAL FOR F/T SALARIED	286	12,478,449	286	12,478,449			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40			
			1050						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		047 OVERTIME		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		50,040		50,040			
		SUBTOTAL FOR BUDGET CODE 1162	286	12,528,489	286	12,528,489			
BUDGET CODE: 1164 OCSE Incentive Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,306,627	34	1,306,627			
		SUBTOTAL FOR F/T SALARIED	34	1,306,627	34	1,306,627			
04 ADD GRS PAY		047 OVERTIME		510		510			
		SUBTOTAL FOR ADD GRS PAY		510		510			
		SUBTOTAL FOR BUDGET CODE 1164	34	1,307,137	34	1,307,137			
		TOTAL FOR Office of Child Support Enforc	847	39,890,287	847	39,890,287			
		TOTAL FOR ADMINISTRATION	4,866	279,847,211	4,860	282,827,195	6-	2,979,984	

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,866	279,847,211	4,860	282,827,195	2,979,984
FINANCIAL PLAN SAVINGS		10,215,761		11,313,270	1,097,509
APPROPRIATION	4,866	290,062,972	4,860	294,140,465	4,077,493

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	86,759,585	90,846,380	4,086,795
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	49,714,041	49,771,170	57,129
FEDERAL - C.D.			
FEDERAL - OTHER	150,302,761	150,236,330	66,431-
INTRA-CITY SALES	3,286,585	3,286,585	
TOTAL	290,062,972	294,140,465	4,077,493

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	HUMAN RESOURCES ADMINISTR	D 069	94370	49,492-212,614	1	205,180
1103	CHIEF OF STAFF (HRA)	D 069	95801	49,492-212,614	1	149,000
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	49,492-212,614	81	8,574,989
1125	GENERAL COUNSEL (HRA)	D 069	95688	49,492-212,614	1	182,000
1132	DEPUTY COMMISSIONER	D 069	12935	49,492-212,614	1	154,692
1148	ADMINISTRATIVE PUBLIC INF	D 069	10033	53,373-212,614	4	364,486
1149	ASSOCIATE PUBLIC INFORMAT	D 069	60816	37,297- 68,873	1	40,804
1153	ADMINISTRATIVE MANAGER	D 069	10025	49,492-212,614	3	292,858
1154	EXECUTIVE DEPUTY ADMINIST	D 069	95576	49,492-212,614	1	150,292
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	7	481,934
1170	COMPUTER OPERATIONS MANAG	D 069	10074	49,492-212,614	4	396,034
1171	ASSISTANT COMMISSIONER (S	D 069	95800	49,492-212,614	2	220,800
1195	ADMINISTRATIVE ACCOUNTANT	D 069	10001	49,492-212,614	9	784,570
1203	DIRECTOR OF INFORMATION S	D 069	95819	49,492-212,614	1	179,669
1205	DIRECTOR OF FISCAL OPERAT	D 069	95681	49,492-212,614	1	121,846
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	113	7,879,935
1265	DIRECTOR OF EEO/CONTRACT	D 069	95815	49,492-212,614	1	106,068
1276	ADMINISTRATIVE SPACE ANAL	D 069	10037	49,492-212,614	7	585,620
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-212,614	49	5,672,820
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	34	2,946,855
1292	ADMINISTRATIVE MANAGEMENT	D 069	10010	49,492-212,614	9	763,800
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	49,492-212,614	34	2,810,978
1364	ASSOCIATE LABOR RELATIONS	D 069	13369	69,369- 91,193	6	454,681
1367	DEPUTY DIRECTOR LABOR REL	D 069	95667	49,492-212,614	1	99,779
1369	DEPUTY ASST ADMIN FOR PER	D 069	95669	49,492-212,614	1	160,000
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 72,378	86	4,483,089
1438	SUPERVISOR II SOCIAL WORK	D 069	52632	64,424- 80,444	10	576,410
1466	COMPUTER SERVICE TECHNICI	D 069	13615	39,747- 58,096	11	483,671
1467	SUPERVISING COMPUTER SERV	D 069	13616	62,331- 80,757	9	601,543
1468	COMPUTER SPECIALIST (OPER	D 069	13622	74,300-105,464	6	472,450
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 80,444	24	1,469,735
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	67,372- 86,837	11	741,744
1500	ADMINISTRATIVE ENGINEER	D 069	10015	49,492-212,614	3	300,876
1515	CIVIL ENGINEER	D 069	20215	68,704-107,720	1	87,101
1520	ELECTRICAL ENGINEER (INCL	D 069	20315	68,704-107,720	1	81,848
1525	MECHANICAL ENGINEER (INCL	D 069	20415	68,704-107,720	3	266,494
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	62,950- 86,837	3	222,147
1535	SUPVR ELECTRICIAN	D 069	91769	96,374-105,966	2	192,748
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 98,853	66	4,782,680
1545	ADMINISTRATIVE ARCHITECT	D 069	10004	49,492-212,614	2	209,721
1575	SR STATIONARY ENGINEER	D 069	91638	113,816-121,960	3	354,605

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1592	STATIONARY ENGINEER	D 069	91644	96,653-102,751	4	411,001
1610	ARCHITECT	D 069	21215	68,704-107,720	2	141,427
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	422	21,790,572
1660	Space Analyst	D 069	80184	57,877- 86,523	21	1,343,645
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 98,853	29	1,805,709
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	49,786- 95,189	95	5,706,418
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	61,035- 79,977	5	315,463
1691	FRAUD INVESTIGATOR	D 069	31113	42,604- 70,961	658	31,222,342
1703	DEPUTY DIRECTOR OF SECURI	D 069	70821	49,492-212,614	3	230,137
1704	DIRECTOR OF SECURITY (HRA	D 069	70822	49,492-212,614	1	85,253
1705	ADMINISTRATIVE CITY PLANN	D 069	10053	49,492-212,614	1	68,124
1706	CITY PLANNER	D 069	22122	55,981-104,624	1	76,877
1727	ADMINISTRATIVE SUPERVISOR	D 069	10035	49,492-212,614	5	583,901
1741	CASEWORKER	D 069	52304	20,613- 62,644	267	11,328,103
1755	ASSISTANT MECHANICAL ENGI	D 069	20410	57,877- 75,516	1	57,877
1760	ASSISTANT ARCHITECT (INCL	D 069	21210	57,877- 75,516	1	67,363
1765	SUPVR CARPENTER	D 069	92071	81,685- 93,354	2	163,370
1780	SUPVR PLUMBER	D 069	91972	88,627-101,288	2	177,255
1785	SUPERVISOR OF NURSES	D 069	50960	67,485-103,215	5	443,569
1801	COMPUTER PROGRAMMER ANALY	D 069	13651	51,950- 73,837	12	656,762
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	54	3,162,120
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	49,492-212,614	1	163,841
1816	Admin Comm Rel Spec (NM)	D 069	1002F	53,373-130,671	4	360,120
1840	ELECTRICIAN	D 069	91717	80,388- 91,872	11	984,753
1850	GARDENER	D 069	81310	44,018- 60,923	1	61,262
1860	PLUMBER	D 069	91915	83,738- 96,068	10	840,602
1885	CARPENTER	D 069	92005	76,204- 87,090	16	1,219,266
1892	SOCIAL WORKER (PYRL 816,0	D 069	52613	51,793- 64,034	10	534,234
1910	ACCOUNTANT	D 069	40510	46,063- 79,013	17	979,214
1935	SUPERVISOR OF MOTOR TRANS	D 069	91279	50,159- 65,229	1	62,157
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	58,307- 84,282	229	14,500,733
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 56,249	77	3,292,622
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 37,201	24	817,012
2001	COMMUNITY COORDINATOR	D 069	56058	52,322- 74,049	44	2,697,143
2018	MANAGEMENT AUDITOR	D 069	40502	56,797- 86,499	26	1,620,183
2019	MANAGEMENT AUDITOR TRAI	D 069	40501	44,048- 44,048	1	40,056
2042	ELIGIBILITY SPECIALIST	D 069	10104	36,899- 52,366	108	4,149,552
2066	ADMINISTRATIVE STOREKEEPE	D 069	10038	49,492-212,614	3	276,068
2070	SUPERVISING SPECIAL OFFIC	D 069	70817	48,520- 68,790	47	2,331,097
2140	LOCKSMITH	D 069	90723	51,761- 51,761	2	103,523
2160	STAFF NURSE	D 069	50910	27,961- 83,074	3	203,464

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2173	MAINTENANCE WORKER	D 069	90698	33,742- 54,581	3	163,740
2175	CEMENT MASON	D 069	92210	73,920- 84,480	2	147,840
2185	OILER	D 069	91628	96,549- 96,549	4	386,196
2190	PAINTER	D 069	91830	63,945- 73,080	1	63,945
2200	REAL PROPERTY MANAGER	D 069	80112	44,732- 64,383	1	59,331
2205	COMPUTER SPECIALIST (SOFT	D 069	13632	79,462-120,754	340	30,798,533
2217	COMPUTER AIDE	D 069	13620	39,747- 58,096	14	602,882
2228	CITY LABORER	D 069	90702	68,361- 68,361	14	957,055
2235	TITLE EXAMINER	D 069	30805	40,523- 52,887	1	40,523
2245	ELECTRICIAN'S HELPER	D 069	91722	56,602-102,312	6	340,918
2270	MOTOR VEHICLE SUPERVISOR	D 069	91232	48,882- 54,848	4	216,053
2316	GRAPHIC ARTIST	D 069	91415	46,232- 88,305	4	216,210
2322	RESEARCH ASSISTANT	D 069	60910	44,048- 57,959	6	305,215
2515	OFFICE MACHINE AIDE	D 069	11702	28,588- 42,117	21	688,443
2525	COMPUTER PROGRAMMER ANALY	D 069	13650	39,776- 41,597	2	83,194
2592	CITY CUSTODIAL ASSISTANT	D 069	90644	26,516- 39,394	4	131,098
2595	*CUSTODIAL ASSISTANT	D 069	82015	26,516- 39,394	6	200,909
2650	INSTITUTIONAL AIDE	D 069	81803	35,098- 38,884	3	105,692
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	31,731- 35,807	1	32,460
2750	SHEET METAL WORKER	D 069	92340	89,011-101,727	2	178,022
2990	SPECIAL OFFICER	D 069	70810	30,260- 43,615	69	2,684,226
2992	SAFETY SPECIALIST	D 069	31310	45,699- 56,085	1	45,699
3016	CONSULTANT PUBLIC HEALTH	D 069	51613	67,372- 80,444	9	565,594
3017	SR. CONSULTANT (PUBLIC HE	D 069	51638	72,378- 86,837	14	1,018,889
3019	ASSISTANT PRINTING PRESS	D 069	92122	52,597- 59,128	3	159,721
3021	BOOKBINDER	D 069	92105	38,077- 53,216	1	33,110
3027	ADMINISTRATIVE CONSTRUCTI	D 069	82991	49,492-212,614	2	203,596
3028	ADMINISTRATIVE CONTRACT S	D 069	10095	49,492-212,614	5	519,731
3032	BOOKKEEPER	D 069	40526	38,899- 60,039	116	5,087,936
3033	CONSTRUCTION PROJECT MANA	D 069	34202	57,877-107,720	4	291,587
3042	STAFF ANALYST TRAINEE	D 069	12749	40,869- 49,041	3	114,076
3050	SECRETARY TO THE COMMISSI	D 069	12876	45,978- 89,563	1	81,338
3051	STOCK WORKER	D 069	12200	24,233- 46,519	4	131,797
3052	SUPERVISOR OF STOCK WORKE	D 069	12202	32,145- 75,480	5	233,043
3072	PRINTING PRESS OPERATOR	D 069	92123	67,755- 76,459	2	146,995
3080	DEPUTY DIRECTOR OF ADMINI	D 069	10136	49,492-212,614	1	142,921
3087	DIRECTOR OF ADMIN (DSS ON	D 069	10152	49,492-212,614	1	182,000
3092	CLERICAL AIDE	D 069	10250	29,897- 36,208	4	121,230
3094	CLERICAL ASSOCIATE MOST M	D 069	10251	20,095- 55,390	462	17,004,755
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	29,897- 55,390	12	464,709
3098	SUPERVISOR OF OFFICE MACH	D 069	11704	35,534- 53,337	20	796,097

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4041	DIRECTOR OF LABOR RELATIO	D 069	95609	49,492-212,614	1	139,571
4042	LABOR RELATIONS ANALYST	D 069	13368	61,369- 69,391	1	61,369
4046	INVESTIGATOR (DISCIPLINE)	D 069	06316	36,456- 79,200	5	287,063
5000	ASSOCIATE PROJECT MANAGER	D 069	22427	68,704-107,720	3	233,503
5001	ADMINISTRATIVE PRINTING S	D 069	10096	49,492-212,614	3	251,351
5003	EXEC ASST TO THE DEPUTY C	D 069	95607	49,492-212,614	1	113,357
5005	Agency Cheif Contracting	D 069	82950	49,492-212,614	1	151,200
5007	*ATTORNEY AT LAW	D 069	30085	61,158-105,712	10	757,713
5012	AGENCY ATTORNEY	D 069	30087	61,158-105,712	80	5,657,781
5013	AGENCY ATTORNEY INTERNE	D 069	30086	60,354- 63,722	6	340,080
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	49,492-212,614	25	3,043,698
5054	ASSOCIATE INVESTIGATOR	D 069	31121	49,528- 74,605	1	65,942
5055	CUSTODIAN	D 069	80609	32,671- 70,107	86	3,284,944
5068	CITY RESEARCH SCIENTIST	D 069	21744	59,488-124,024	24	1,958,791
5071	SUPERVISOR OF ELECTRICAL	D 069	34205	57,877- 86,523	2	137,482
5079	ASSISTANT ADMINISTRATOR O	D 069	95678	49,492-212,614	1	150,000
5090	PROCUREMENT ANALYST	D 069	12158	40,139- 87,631	31	1,618,327
5092	Admin Procurement Analyst	D 069	8297A	56,667-131,879	10	883,569
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	42,981- 62,644	1	43,018
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	67,938- 86,837	1	67,974
5099	ADMINISTRATIVE STAFF ANAL	A 069	1002A	56,937- 88,649	200	16,903,256
6002	Paralegal Aide I and II	D 069	30080	38,138- 53,300	15	633,019
6021	Telecom Assoc (Data)	D 069	20246	42,075- 95,630	1	61,397
6022	Telecom Assoc (Voice)	D 069	20247	44,000-100,006	3	213,380
6025	*CERTIFIED LOCAL AREA NET	D 069	13691	83,099-131,623	6	568,317
6028	*CERTIFIED DATABASE ADMIN	D 069	13694	83,099-131,623	1	101,488
6041	Certified Information Tec	D 069	13641	83,099-131,623	15	1,355,552
6042	Certified Information Tec	D 069	13642	83,099-131,623	11	1,116,190
6043	Certified Information Tec	D 069	13643	83,099-131,623	8	766,351
6044	Certified Information Tec	D 069	13644	83,099-131,623	4	350,667
SUBTOTAL FOR OBJECT 001					4,575	271,244,401

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 201				4,575	271,244,401
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				285	16,897,192
	TOTAL FOR U/A 201				4,860	288,141,593

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	6,717,462	156	6,717,462			
SUBTOTAL FOR F/T SALARIED			156	6,717,462	156	6,717,462			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,678		19,678			
		042 LONGEVITY DIFFERENTIAL		304,339		304,339			
		047 OVERTIME		132,635		132,635			
		061 SUPPER MONEY		1,985		1,985			
SUBTOTAL FOR ADD GRS PAY				458,637		458,637			
SUBTOTAL FOR BUDGET CODE 0302			156	7,176,099	156	7,176,099			
BUDGET CODE: 1302 PA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	3,606,202	99	3,606,202			
SUBTOTAL FOR F/T SALARIED			99	3,606,202	99	3,606,202			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,934		26,934	
		043 SHIFT DIFFERENTIAL		121		121	
		047 OVERTIME		100,000		100,000	
		061 SUPPER MONEY		1,385		1,385	
		SUBTOTAL FOR ADD GRS PAY		128,440		128,440	
		SUBTOTAL FOR BUDGET CODE 1302	99	3,734,642	99	3,734,642	
BUDGET CODE: 1332 Young Men Initiative - Job Plus							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,048	2	141,048	
		SUBTOTAL FOR F/T SALARIED	2	141,048	2	141,048	
		SUBTOTAL FOR BUDGET CODE 1332	2	141,048	2	141,048	
TOTAL FOR INCOME SUPPORT PROGRAM			257	11,051,789	257	11,051,789	
RESPONSIBILITY CENTER: 0531 IS PROGRAM DEVELOPMENT							
BUDGET CODE: 0303 PA Eligibility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	7,250,988	143	7,250,988	
		SUBTOTAL FOR F/T SALARIED	143	7,250,988	143	7,250,988	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,635		62,635	
		042 LONGEVITY DIFFERENTIAL		338,423		338,423	
		043 SHIFT DIFFERENTIAL		1,032		1,032	
		047 OVERTIME		37,332		37,332	
		061 SUPPER MONEY		2,265		2,265	
		SUBTOTAL FOR ADD GRS PAY		441,687		441,687	
		SUBTOTAL FOR BUDGET CODE 0303	143	7,692,675	143	7,692,675	
TOTAL FOR IS PROGRAM DEVELOPMENT			143	7,692,675	143	7,692,675	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 0305 PA Field									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,415	101,607,994	2,039	93,782,957	376-		7,825,037-
		SUBTOTAL FOR F/T SALARIED	2,415	101,607,994	2,039	93,782,957	376-		7,825,037-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785			
		X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955			
		X46 PY TERMINAL LEAVE		22,000		22,000			
		X47 PY OVERTIME		1,935		1,935			
		041 ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982			
		042 LONGEVITY DIFFERENTIAL		9,178,730		9,178,730			
		043 SHIFT DIFFERENTIAL		11,595		11,595			
		045 HOLIDAY PAY		18,337		18,337			
		046 TERMINAL LEAVE		209,795		209,795			
		047 OVERTIME		5,936,962		5,936,962			
		049 BACKPAY - PRIOR YEARS		187,400		187,400			
		052 SEVERANCE PAYMENT		58,600		58,600			
		061 SUPPER MONEY		79,985		79,985			
		SUBTOTAL FOR ADD GRS PAY		16,859,061		16,859,061			
		SUBTOTAL FOR BUDGET CODE 0305	2,415	118,467,055	2,039	110,642,018	376-		7,825,037-
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			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			2,526	123,542,515	2,150	115,717,478	376-		7,825,037-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services									
BUDGET CODE: 0301 FIA Employment and contract Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,242,446	17	1,242,446			
SUBTOTAL FOR F/T SALARIED			17	1,242,446	17	1,242,446			
SUBTOTAL FOR BUDGET CODE 0301			17	1,242,446	17	1,242,446			
BUDGET CODE: 0325 Employment and Contract Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	196	10,160,105	196	10,160,105			
SUBTOTAL FOR F/T SALARIED			196	10,160,105	196	10,160,105			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,106		1,106			
		047 OVERTIME		110,580		110,580			
SUBTOTAL FOR ADD GRS PAY				111,686		111,686			
SUBTOTAL FOR BUDGET CODE 0325			196	10,271,791	196	10,271,791			
TOTAL FOR FIA Employment and Contract Se			213	11,514,237	213	11,514,237			
RESPONSIBILITY CENTER: 0566 FOOD STAMPS									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1315 Food Stamps								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,174	65,695,161	1,463	66,435,906	289	740,745
		SUBTOTAL FOR F/T SALARIED	1,174	65,695,161	1,463	66,435,906	289	740,745
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20		20		
		047 OVERTIME		2,161,890		2,161,890		
		SUBTOTAL FOR ADD GRS PAY		2,161,910		2,161,910		
		SUBTOTAL FOR BUDGET CODE 1315	1,174	67,857,071	1,463	68,597,816	289	740,745
		TOTAL FOR FOOD STAMPS	1,174	67,857,071	1,463	68,597,816	289	740,745
RESPONSIBILITY CENTER: 1210 Fair Hearing								
BUDGET CODE: 0300 Fair Hearing and Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	256	13,339,515	256	13,339,515		
		SUBTOTAL FOR F/T SALARIED	256	13,339,515	256	13,339,515		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139		139		
		047 OVERTIME		952,319		952,319		
		061 SUPPER MONEY		1,365		1,365		
		SUBTOTAL FOR ADD GRS PAY		953,823		953,823		
		SUBTOTAL FOR BUDGET CODE 0300	256	14,293,338	256	14,293,338		
BUDGET CODE: 1301 FIA Fair Hearing and Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	446,615	24	446,615		
		SUBTOTAL FOR F/T SALARIED	24	446,615	24	446,615		
04 ADD GRS PAY		047 OVERTIME		50,000		50,000		
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000		
		SUBTOTAL FOR BUDGET CODE 1301	24	496,615	24	496,615		
		TOTAL FOR Fair Hearing	280	14,789,953	280	14,789,953		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives								
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	350	14,309,360	429	18,300,238	79	3,990,878
SUBTOTAL FOR F/T SALARIED			350	14,309,360	429	18,300,238	79	3,990,878
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			350	15,152,647	429	19,143,525	79	3,990,878
TOTAL FOR Housing & Homeless Services/In			350	15,152,647	429	19,143,525	79	3,990,878
TOTAL FOR PUBLIC ASSISTANCE			4,970	253,562,453	4,962	250,469,039	8-	3,093,414-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,970	253,562,453	4,962	250,469,039	3,093,414-
FINANCIAL PLAN SAVINGS	9	12,926,803	9	13,447,942	521,139
APPROPRIATION	4,979	266,489,256	4,971	263,916,981	2,572,275-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	102,993,399	101,548,944	1,444,455-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	19,802,571	19,423,752	378,819-
FEDERAL - C.D.			
FEDERAL - OTHER	143,693,286	142,944,285	749,001-
INTRA-CITY SALES			
TOTAL	266,489,256	263,916,981	2,572,275-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				DEPARTMENTAL ESTI FY16		

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

OBJECT: 001 FULL YEAR POSITIONS						
1111	ASSISTANT DEPUTY COMMISSI	D 069	12912	49,492-212,614	3	313,428
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	49,492-212,614	2	260,927
1140	DIRECTOR OF MANAGEMENT PL	D 069	13275	49,492-212,614	1	154,777
1153	ADMINISTRATIVE MANAGER	D 069	10025	49,492-212,614	1	81,252
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	35	2,169,448
1185	DIRECTOR OF FOOD STAMP PR	D 069	95816	49,492-212,614	1	142,066
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	63	4,270,121
1277	*ADMINISTRATIVE STAFF ANA	D 069	10026	49,492-212,614	5	691,861
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	2	219,170
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	49,492-212,614	1	79,042
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 72,378	118	6,135,296
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 80,444	24	1,467,593
1494	SUPERVISOR III (WELFARE)	D 069	52313	67,372- 86,837	3	202,211
1618	DEPUTY EXECUTIVE DIRECTOR	D 069	10124	45,978- 75,630	507	24,865,019
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 98,853	1	62,638
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	49,786- 95,189	1	51,445
1688	CONTRACT SPECIALIST	D 069	40561	42,106- 69,627	8	396,413
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	61,035- 79,977	2	122,353
1741	CASEWORKER	D 069	52304	20,613- 62,644	49	2,073,686
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	55	3,273,982
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	58,307- 84,282	13	806,029
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 56,249	4	150,952
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 37,201	2	61,652
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 74,049	16	895,483
2042	ELIGIBILITY SPECIALIST	D 069	10104	36,899- 52,366	1,305	49,915,687
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	79,462-120,754	1	89,615
2217	COMPUTER AIDE	D 069	13620	39,747- 58,096	2	83,148
2316	GRAPHIC ARTIST	D 069	91415	46,232- 88,305	2	105,905
2685	HUMAN RESOURCES TECHNICA	D 069	56006	31,731- 35,807	1	32,417
3028	ADMIN CONTRACT SPECIALIST	D 069	10095	49,492-212,614	1	100,000
3080	DEPUTY DIRECTOR OF ADMINI	D 069	10136	49,492-212,614	3	439,688
3087	DIRECTOR OF ADMIN (DSS ON	D 069	10152	49,492-212,614	1	170,000
3092	CLERICAL AIDE	D 069	10250	29,897- 36,208	4	119,588
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 55,390	457	16,370,125
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	29,897- 55,390	25	928,983
5003	EXEC ASST TO THE DEPUTY C	D 069	95607	49,492-212,614	1	71,724
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	49,492-212,614	2	213,707
5068	CITY RESEARCH SCIENTIST	D 069	21744	59,488-124,024	1	70,000
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	42,981- 62,644	1,463	62,030,632
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	67,938- 86,837	763	43,122,374
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	56,937- 88,649	61	4,763,776

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
6031	ADMIN JOB OPPORTUNITY SPE D 069 10248			45,758-196,574	85	6,261,230
6032	ADMIN JOB OPOR SPEC-MANAG D 069 1024A			49,492-212,614	24	2,480,645
	SUBTOTAL FOR OBJECT 001				5,119	236,316,088

	POSITION SCHEDULE FOR U/A 203				5,119	236,316,088
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-148	-6,832,346
	TOTAL FOR U/A 203				4,971	229,483,742

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	171	9,787,076	171	9,787,076			
SUBTOTAL FOR F/T SALARIED			171	9,787,076	171	9,787,076			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809			
		042 LONGEVITY DIFFERENTIAL		130,126		130,126			
		047 OVERTIME		409,605		409,605			
		061 SUPPER MONEY		4,450		4,450			
SUBTOTAL FOR ADD GRS PAY				555,990		555,990			
SUBTOTAL FOR BUDGET CODE 0401			171	10,343,066	171	10,343,066			
BUDGET CODE: 1504 Early Intervention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,559	1	81,559			
SUBTOTAL FOR F/T SALARIED			1	81,559	1	81,559			
SUBTOTAL FOR BUDGET CODE 1504			1	81,559	1	81,559			
TOTAL FOR MICSA-Medical Assistance Progr			172	10,424,625	172	10,424,625			
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility									
BUDGET CODE: 0402 MEDICAID ELIGIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,440	57,172,578	1,440	57,172,578			
SUBTOTAL FOR F/T SALARIED			1,440	57,172,578	1,440	57,172,578			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447			
		042 LONGEVITY DIFFERENTIAL		465,088		465,088			
		047 OVERTIME		2,975,785		2,975,785			
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566			
		061 SUPPER MONEY		4,260		4,260			
SUBTOTAL FOR ADD GRS PAY				4,063,146		4,063,146			
SUBTOTAL FOR BUDGET CODE 0402			1,440	61,235,724	1,440	61,235,724			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1403 MAP - Medicaid Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,778,383	40		1,778,383
		SUBTOTAL FOR F/T SALARIED	40	1,778,383	40		1,778,383
04 ADD GRS PAY		047 OVERTIME		12,000			12,000
		SUBTOTAL FOR ADD GRS PAY		12,000			12,000
		SUBTOTAL FOR BUDGET CODE 1403	40	1,790,383	40		1,790,383
BUDGET CODE: 1404 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,240	5		206,240
		SUBTOTAL FOR F/T SALARIED	5	206,240	5		206,240
04 ADD GRS PAY		047 OVERTIME		3,000			3,000
		SUBTOTAL FOR ADD GRS PAY		3,000			3,000
		SUBTOTAL FOR BUDGET CODE 1404	5	209,240	5		209,240
		TOTAL FOR MICSA-Medicaid Eligibility	1,485	63,235,347	1,485		63,235,347
RESPONSIBILITY CENTER: 0636 MICSA-Program Support							
BUDGET CODE: 0410 MAP Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	172	8,685,568	172		8,685,568
		SUBTOTAL FOR F/T SALARIED	172	8,685,568	172		8,685,568
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900			900
		041 ASSIGNMENT DIFFERENTIAL		7,067			7,067
		042 LONGEVITY DIFFERENTIAL		89,642			89,642
		047 OVERTIME		322,139			322,139
		061 SUPPER MONEY		3,055			3,055
		SUBTOTAL FOR ADD GRS PAY		422,803			422,803
		SUBTOTAL FOR BUDGET CODE 0410	172	9,108,371	172		9,108,371

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1604 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,119	1		61,119
		SUBTOTAL FOR F/T SALARIED	1	61,119	1		61,119
		SUBTOTAL FOR BUDGET CODE 1604	1	61,119	1		61,119
TOTAL FOR MICSA-Program Support			173	9,169,490	173		9,169,490
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services							
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	696	32,214,148	696		32,214,148
		SUBTOTAL FOR F/T SALARIED	696	32,214,148	696		32,214,148
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	34,863,625	696		34,863,625
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	35,519,432	706		35,519,432

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MEDICAL ASSISTANCE		2,536	118,348,894	2,536	118,348,894	

DEPARTMENTAL ESTIMATES - FY16
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	2,536	118,348,894	2,536	118,348,894	
FINANCIAL PLAN SAVINGS		4,451,535		4,507,444	55,909
APPROPRIATION	2,536	122,800,429	2,536	122,856,338	55,909

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	717,568	742,255	24,687
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	63,565,918	63,582,211	16,293
FEDERAL - C.D.			
FEDERAL - OTHER	58,516,943	58,531,872	14,929
INTRA-CITY SALES			
TOTAL	122,800,429	122,856,338	55,909

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1153	ADMINISTRATIVE MANAGER	D 069	10025	49,492-212,614	1	94,956
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	5	328,930
1206	*ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	31	2,121,016
1245	DIRECTOR OF HOME CARE SER	D 069	95818	49,492-212,614	1	133,361
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-212,614	1	137,022
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	13	1,132,643
1292	ADMINISTRATIVE MANAGEMENT	D 069	10010	49,492-212,614	1	99,680
1295	DEPUTY DIRECTOR OF ADMIN	D 069	52486	49,492-212,614	7	855,118
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 72,378	70	3,665,348
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 72,378	2	115,282
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 80,444	55	3,360,175
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	67,372- 86,837	25	1,689,837
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	62,950- 86,837	2	148,098
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	327	16,004,147
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	64,424- 80,444	4	269,568
1660	Space Analyst I	D 069	80184	57,877- 86,523	1	72,351
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	49,786- 95,189	1	59,724
1741	CASEWORKER	D 069	52304	20,613- 62,644	177	7,514,650
1785	SUPERVISOR OF NURSES	D 069	50960	67,485-103,215	2	148,912
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	9	554,255
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 56,249	20	862,102
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 37,201	25	847,266
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 74,049	20	1,219,965
2018	MANAGEMENT AUDITOR	D 069	40502	56,797- 86,499	10	599,575
2025	HEAD NURSE	D 069	50935	60,183- 68,378	15	1,071,277
2042	ELIGIBILITY SPECIALIST	D 069	10104	36,899- 52,366	1,019	38,433,430
2160	STAFF NURSE	D 069	50910	27,961- 83,074	22	1,478,279
2410	MOTOR VEHICLE OPERATOR	D 069	91212	33,117- 44,021	1	35,237
3028	ADMIN CONTRACT SPECIALIST	D 069	10095	49,492-212,614	1	77,138
3051	STOCK WORKER	D 069	12200	24,233- 46,519	1	32,056
3080	DEPUTY DIRECTOR OF ADMINI	D 069	10136	49,492-212,614	3	301,495
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 55,390	142	4,934,568
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	49,492-212,614	2	207,877
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	56,937- 88,649	32	2,571,383
SUBTOTAL FOR OBJECT 001					2,048	91,176,721

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 204				2,048	91,176,721
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				488	21,725,703
	TOTAL FOR U/A 204				2,536	112,902,424

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: 0801 ODVEIS PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	6,469,048	116	6,731,548	7-	262,500
SUBTOTAL FOR F/T SALARIED			123	6,469,048	116	6,731,548	7-	262,500
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			123	7,697,842	116	7,960,342	7-	262,500
BUDGET CODE: 0802 Family Justice Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,191,105	45	3,173,412	12	982,307
SUBTOTAL FOR F/T SALARIED			33	2,191,105	45	3,173,412	12	982,307
SUBTOTAL FOR BUDGET CODE 0802			33	2,191,105	45	3,173,412	12	982,307
BUDGET CODE: 1801 HEAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,150,000	26	1,150,000		
SUBTOTAL FOR F/T SALARIED			26	1,150,000	26	1,150,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59		
		047 OVERTIME		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY				50,059		50,059		
SUBTOTAL FOR BUDGET CODE 1801			26	1,200,059	26	1,200,059		
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	4,365,824	80	4,365,824		
SUBTOTAL FOR F/T SALARIED			80	4,365,824	80	4,365,824		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40			
		047 OVERTIME		29,934		29,934			
		SUBTOTAL FOR ADD GRS PAY		29,974		29,974			
		SUBTOTAL FOR BUDGET CODE 1802	80	4,395,798	80	4,395,798			
BUDGET CODE: 1804 Food Stamp Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	341,996	21	341,996			
		SUBTOTAL FOR F/T SALARIED	21	341,996	21	341,996			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99			
		047 OVERTIME		10,777		10,777			
		SUBTOTAL FOR ADD GRS PAY		10,876		10,876			
		SUBTOTAL FOR BUDGET CODE 1804	21	352,872	21	352,872			
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,141	4	168,141			
		SUBTOTAL FOR F/T SALARIED	4	168,141	4	168,141			
		SUBTOTAL FOR BUDGET CODE 1805	4	168,141	4	168,141			
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,000	5	283,000			
		SUBTOTAL FOR F/T SALARIED	5	283,000	5	283,000			
		SUBTOTAL FOR BUDGET CODE 1806	5	283,000	5	283,000			
BUDGET CODE: 1808 NYCHA DV Aftercare									
01 F/T SALARIED		001 FULL YEAR POSITIONS		234,132		234,132			
		SUBTOTAL FOR F/T SALARIED		234,132		234,132			
		SUBTOTAL FOR BUDGET CODE 1808		234,132		234,132			
		TOTAL FOR Crisis, Disaster + Survivors	292	16,522,949	297	17,767,756		5	1,244,807

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD									
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	416	24,106,913	416	24,106,913			
SUBTOTAL FOR F/T SALARIED			416	24,106,913	416	24,106,913			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484,475		484,475			
		042 LONGEVITY DIFFERENTIAL		594,810		594,810			
		043 SHIFT DIFFERENTIAL		6,489		6,489			
		045 HOLIDAY PAY		17,303		17,303			
		047 OVERTIME		606,664		606,664			
		061 SUPPER MONEY		6,965		6,965			
SUBTOTAL FOR ADD GRS PAY				1,716,706		1,716,706			
SUBTOTAL FOR BUDGET CODE 0814			416	25,823,619	416	25,823,619			
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	726,730	9	726,730			
SUBTOTAL FOR F/T SALARIED			9	726,730	9	726,730			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,451		9,451			
		042 LONGEVITY DIFFERENTIAL		192,023		192,023			
		043 SHIFT DIFFERENTIAL		43,257		43,257			
		045 HOLIDAY PAY		1,082		1,082			
SUBTOTAL FOR ADD GRS PAY				245,813		245,813			
SUBTOTAL FOR BUDGET CODE 1814			9	972,543	9	972,543			
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			425	26,796,162	425	26,796,162			
RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION									
BUDGET CODE: 0832 HASA PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,222	56,338,728	1,222	56,338,728			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1,222	56,338,728	1,222	56,338,728	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122,205		122,205	
		042 LONGEVITY DIFFERENTIAL		232,296		232,296	
		043 SHIFT DIFFERENTIAL		151,404		151,404	
		045 HOLIDAY PAY		11,360		11,360	
		047 OVERTIME		660,866		660,866	
		061 SUPPER MONEY		13,500		13,500	
SUBTOTAL FOR ADD GRS PAY				1,191,631		1,191,631	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100	
SUBTOTAL FOR FRINGE BENES				1,100		1,100	
SUBTOTAL FOR BUDGET CODE 0832			1,222	57,531,459	1,222	57,531,459	
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,000,000	22	1,000,000	
SUBTOTAL FOR F/T SALARIED			22	1,000,000	22	1,000,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		394		394	
SUBTOTAL FOR ADD GRS PAY				394		394	
SUBTOTAL FOR BUDGET CODE 1890			22	1,000,394	22	1,000,394	
TOTAL FOR HASA HIV/AIDS SERVICES ADMINIS			1,244	58,531,853	1,244	58,531,853	
TOTAL FOR ADULT SERVICES			1,961	101,850,964	1,966	103,095,771	5

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,961	101,850,964	1,966	103,095,771	1,244,807
FINANCIAL PLAN SAVINGS		4,834,148		5,019,122	184,974
APPROPRIATION	1,961	106,685,112	1,966	108,114,893	1,429,781

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,266,280	39,048,543	782,263
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	13,709,075	14,337,165	628,090
FEDERAL - C.D.			
FEDERAL - OTHER	54,709,757	54,729,185	19,428
INTRA-CITY SALES			
 TOTAL	 106,685,112	 108,114,893	 1,429,781

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	49,492-212,614	1	105,041
1147	DIRECTOR OF LEGISLATIVE C	D 069	95683	49,492-212,614	1	113,027
1148	ADMINISTRATIVE PUBLIC INF	D 069	10033	53,373-212,614	1	75,000
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	1	68,325
1171	CASEWORKER	D 069	52304	20,613- 62,644	1	144,525
1195	ADMINISTRATIVE ACCOUNTANT	D 069	10001	49,492-212,614	1	86,000
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	18	1,244,846
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-212,614	3	300,408
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	66	5,503,728
1380	DEPUTY DIRECTOR OF ADMINI	D 069	52487	49,492-212,614	1	168,130
1419	SUPERVISOR I (SOCIAL SERV	D 069	52311	26,276- 72,378	164	8,578,446
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 72,378	13	749,333
1477	ASSOCIATE COMMISSIONER FO	D 069	95603	49,492-212,614	1	182,000
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 80,444	70	4,287,974
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	67,372- 86,837	15	1,021,556
1530	SUPERVISOR III (SOCIAL WO	D 069	52633	62,950- 86,837	2	148,098
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 98,853	4	301,493
1570	SUPERINTENDENT OF ADULT I	D 069	52279	67,372- 86,837	1	80,664
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	119	5,903,312
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	64,424- 80,444	4	283,789
1720	EXEC ASSISTANT (DV - HRA)	D 069	06784	35,000- 70,304	4	218,015
1741	CASEWORKER	D 069	52304	20,613- 62,644	987	41,658,013
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	29	1,669,639
1892	SOCIAL WORKER	D 069	52613	51,793- 64,034	33	1,723,521
1910	ACCOUNTANT (INCL. OTB)	D 069	40510	46,063- 79,013	1	57,955
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 56,249	26	1,104,682
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 37,201	8	273,505
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 74,049	9	542,831
2025	HEAD NURSE	D 069	50935	60,183- 68,378	4	290,091
2042	ELIGIBILITY SPECIALIST	D 069	10104	36,899- 52,366	163	6,688,293
2106	ASSISTANT SUPERINTENDENT	D 069	52275	60,975- 74,605	8	497,800
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	79,462-120,754	5	447,475
2270	MOTOR VEHICLE SUPERVISOR	D 069	91232	48,882- 54,848	1	51,131
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	33,117- 44,021	3	132,075
2561	HOMEMAKER	D 069	52405	42,064- 58,403	1	33,029
3032	BOOKKEEPER	D 069	40526	38,899- 60,039	1	38,899
3051	STOCK WORKER	D 069	12200	24,233- 46,519	1	38,103
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 55,390	70	2,593,077
3096	CLERICAL ASSOCIATE	D 069	10251	20,095- 55,390	1	37,151
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	49,492-212,614	1	107,331
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	56,937- 88,649	28	2,376,217

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
6007	DIRECTOR OF COMMUNITY PAR D 069	95811		53,372-212,614	1	70,583
	SUBTOTAL FOR OBJECT 001				1,872	89,995,111

	POSITION SCHEDULE FOR U/A 205				1,872	89,995,111
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				94	4,518,985
	TOTAL FOR U/A 205				1,966	94,514,096

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,333	753,609,522	14,324	754,740,899	1,131,377
FINANCIAL PLAN SAVINGS	9	32,428,247	9	34,287,778	1,859,531
APPROPRIATION	14,342	786,037,769	14,333	789,028,677	2,990,908

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,736,832	232,186,122	3,449,290
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	146,791,605	147,114,298	322,693
FEDERAL - C.D.	407,222,747	406,441,672	781,075-
FEDERAL - OTHER	3,286,585	3,286,585	
INTRA-CITY SALES			
TOTAL	786,037,769	789,028,677	2,990,908
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	115,497,322	9,083,735,621	103,239,249	8,916,784,398	166,951,223-
FINANCIAL PLAN SAVINGS		25,000,000-		5,085,692-	19,914,308
APPROPRIATION		9,058,735,621		8,911,698,706	147,036,915-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,372,614,025		7,329,706,000	42,908,025-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		469,755,590		465,780,121	3,975,469-
FEDERAL - C.D.		82,701,489			82,701,489-
FEDERAL - OTHER		1,128,254,175		1,108,669,526	19,584,649-
INTRA-CITY SALES		5,410,342		7,543,059	2,132,717
TOTAL		9,058,735,621		8,911,698,706	147,036,915-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	14,333	753,609,522	14,324	754,740,899	1,131,377
FINANCIAL PLAN SAVINGS	9	32,428,247	9	34,287,778	1,859,531
APPROPRIATION	14,342	786,037,769	14,333	789,028,677	2,990,908
OTPS					
TOTALS FOR OPERATING BUDGET		9,083,735,621		8,916,784,398	166,951,223-
FINANCIAL PLAN SAVINGS		25,000,000-		5,085,692-	19,914,308
APPROPRIATION		9,058,735,621		8,911,698,706	147,036,915-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	14,333	9,837,345,143	14,324	9,671,525,297	165,819,846-
FINANCIAL PLAN SAVINGS	9	7,428,247	9	29,202,086	21,773,839
APPROPRIATION	14,342	9,844,773,390	14,333	9,700,727,383	144,046,007-
FUNDING					
CITY		7,601,350,857		7,561,892,122	39,458,735-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		616,547,195		612,894,419	3,652,776-
FEDERAL - C.D.		82,701,489			82,701,489-
FEDERAL - OTHER		1,535,476,922		1,515,111,198	20,365,724-
INTRA-CITY SALES		8,696,927		10,829,644	2,132,717
TOTAL FUNDING		9,844,773,390		9,700,727,383	144,046,007-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0155 Asst. Comm. for Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	250,490	3	250,490			
SUBTOTAL FOR F/T SALARIED			3	250,490	3	250,490			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		1,500		1,500			
		047 OVERTIME		1,200		1,200			
SUBTOTAL FOR ADD GRS PAY				4,700		4,700			
SUBTOTAL FOR BUDGET CODE 0155			3	255,190	3	255,190			
BUDGET CODE: 0315 Office of Emergency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,879	3	214,879			
SUBTOTAL FOR F/T SALARIED			3	214,879	3	214,879			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300		300			
		047 OVERTIME		19,000		19,000			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				19,500		19,500			
SUBTOTAL FOR BUDGET CODE 0315			3	234,379	3	234,379			
BUDGET CODE: 0316 Security Task Force- Brklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	290,037	7	290,037			
SUBTOTAL FOR F/T SALARIED			7	290,037	7	290,037			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,000		14,000			
		045 HOLIDAY PAY		4,000		4,000			
		047 OVERTIME		36,000		36,000			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				54,200		54,200			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000			
SUBTOTAL FOR FRINGE BENES				4,000		4,000			
SUBTOTAL FOR BUDGET CODE 0316			7	348,237	7	348,237			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0317 Security Task Force- Brx/Man									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	244,618	7	244,618			
		SUBTOTAL FOR F/T SALARIED	7	244,618	7	244,618			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,100		4,100			
		045 HOLIDAY PAY		800		800			
		047 OVERTIME		29,000		29,000			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		34,000		34,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
		SUBTOTAL FOR FRINGE BENES		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 0317	7	280,618	7	280,618			
BUDGET CODE: 0405 Atlantic Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,041,295	77	3,041,295			
		SUBTOTAL FOR F/T SALARIED	77	3,041,295	77	3,041,295			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,631		99,631			
		045 HOLIDAY PAY		39,000		39,000			
		047 OVERTIME		132,000		132,000			
		049 BACKPAY - PRIOR YEARS		1,300		1,300			
		SUBTOTAL FOR ADD GRS PAY		271,931		271,931			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,000		40,000			
		SUBTOTAL FOR FRINGE BENES		40,000		40,000			
		SUBTOTAL FOR BUDGET CODE 0405	77	3,353,226	77	3,353,226			
BUDGET CODE: 0411 30th Street Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	902,613	6	902,613			
		SUBTOTAL FOR F/T SALARIED	6	902,613	6	902,613			
03 UNSALARIED		031 UNSALARIED		409		409			
		SUBTOTAL FOR UNSALARIED		409		409			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,000		90,000			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			043 SHIFT DIFFERENTIAL		91,592		91,592			
			045 HOLIDAY PAY		14,776		14,776			
			047 OVERTIME		1,152,416		1,152,416			
			056 EARLY RET.TERMINAL LEAVE.....		56,000		56,000			
			SUBTOTAL FOR ADD GRS PAY		1,404,784		1,404,784			
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		15,264		15,264			
			SUBTOTAL FOR FRINGE BENES		15,264		15,264			
			SUBTOTAL FOR BUDGET CODE 0411	6	2,323,070	6	2,323,070			
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults										
01 F/T SALARIED			001 FULL YEAR POSITIONS	4	264,281	17	1,201,514	13		937,233
			SUBTOTAL FOR F/T SALARIED	4	264,281	17	1,201,514	13		937,233
			SUBTOTAL FOR BUDGET CODE 0416	4	264,281	17	1,201,514	13		937,233
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	13	993,074	13	993,074			
			SUBTOTAL FOR F/T SALARIED	13	993,074	13	993,074			
			SUBTOTAL FOR BUDGET CODE 0419	13	993,074	13	993,074			
BUDGET CODE: 0422 Charles Gay Security										

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	439,040	7	439,040			
		SUBTOTAL FOR F/T SALARIED	7	439,040	7	439,040			
		SUBTOTAL FOR BUDGET CODE 0422	7	439,040	7	439,040			
BUDGET CODE: 0435 Adult Security - BRC McGuinness									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,201,302	28	1,201,302			
		SUBTOTAL FOR F/T SALARIED	28	1,201,302	28	1,201,302			
		SUBTOTAL FOR BUDGET CODE 0435	28	1,201,302	28	1,201,302			
BUDGET CODE: 0446 BWS Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,297,210	32	1,297,210			
		SUBTOTAL FOR F/T SALARIED	32	1,297,210	32	1,297,210			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		55,010		55,010			
		045 HOLIDAY PAY		16,727		16,727			
		047 OVERTIME		87,872		87,872			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		161,609		161,609			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000			
		SUBTOTAL FOR FRINGE BENES		22,000		22,000			
		SUBTOTAL FOR BUDGET CODE 0446	32	1,480,819	32	1,480,819			
BUDGET CODE: 0469 Kingsboro STAR Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,367,853	30	1,367,853			
		SUBTOTAL FOR F/T SALARIED	30	1,367,853	30	1,367,853			
		SUBTOTAL FOR BUDGET CODE 0469	30	1,367,853	30	1,367,853			
BUDGET CODE: 0480 Adult Planning & Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	320,749	9	320,749			
		SUBTOTAL FOR F/T SALARIED	9	320,749	9	320,749			
		SUBTOTAL FOR BUDGET CODE 0480	9	320,749	9	320,749			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	1,310,272	28	1,310,272	
		SUBTOTAL FOR F/T SALARIED	28	1,310,272	28	1,310,272	
		SUBTOTAL FOR BUDGET CODE 0511	28	1,310,272	28	1,310,272	
BUDGET CODE: 0556 CMFT Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	297,035	6	297,035	
		SUBTOTAL FOR F/T SALARIED	6	297,035	6	297,035	
		SUBTOTAL FOR BUDGET CODE 0556	6	297,035	6	297,035	
TOTAL FOR			281	15,663,077	294	16,600,310	13
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION							
BUDGET CODE: 0100 Executive Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,985,527	35	1,985,527	
		SUBTOTAL FOR F/T SALARIED	35	1,985,527	35	1,985,527	
03 UNSALARIED		031 UNSALARIED		4,385		4,385	
		SUBTOTAL FOR UNSALARIED		4,385		4,385	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		X47 PY OVERTIME		5		5		5	
		041 ASSIGNMENT DIFFERENTIAL		5		5		5	
		042 LONGEVITY DIFFERENTIAL		11,927		11,927		11,927	
		043 SHIFT DIFFERENTIAL		1,273		1,273		1,273	
		045 HOLIDAY PAY		3,298		3,298		3,298	
		046 TERMINAL LEAVE		5		5		5	
		047 OVERTIME		22,854		22,854		22,854	
		049 BACKPAY - PRIOR YEARS		5		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		5	
		061 SUPPER MONEY		5		5		5	
		SUBTOTAL FOR ADD GRS PAY		39,407		39,407		39,407	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5		5	
		SUBTOTAL FOR BUDGET CODE 0100	35	2,029,324	35	2,029,324			
BUDGET CODE: 0101 HEALTH CARE POLICY AND ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	588,413	7	588,413			
		SUBTOTAL FOR F/T SALARIED	7	588,413	7	588,413			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		11,000		11,000		11,000	
		047 OVERTIME		7,000		7,000		7,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 0101	7	608,413	7	608,413			
BUDGET CODE: 0103 POLICY & PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	740,002	11	821,273	1	81,271	
		SUBTOTAL FOR F/T SALARIED	10	740,002	11	821,273	1	81,271	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,470		5,470		5,470	
		043 SHIFT DIFFERENTIAL		200		200		200	
		045 HOLIDAY PAY		1,000		1,000		1,000	
		046 TERMINAL LEAVE		9,000		9,000		9,000	
		047 OVERTIME		2,800		2,800		2,800	
		SUBTOTAL FOR ADD GRS PAY		18,470		18,470		18,470	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			10	758,472	11	839,743	1	81,271
BUDGET CODE: 0110 Prevention/Legal - General Council								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,171,997	41	2,171,997		
SUBTOTAL FOR F/T SALARIED			41	2,171,997	41	2,171,997		
02 OTH SALARIED		021 PART-TIME POSITIONS		9,315		9,315		
SUBTOTAL FOR OTH SALARIED				9,315		9,315		
03 UNSALARIED		031 UNSALARIED		9,329		9,329		
SUBTOTAL FOR UNSALARIED				9,329		9,329		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		3,847		3,847		
		042 LONGEVITY DIFFERENTIAL		75,040		75,040		
		043 SHIFT DIFFERENTIAL		1,851		1,851		
		045 HOLIDAY PAY		1,266		1,266		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		62,140		62,140		
		049 BACKPAY - PRIOR YEARS		6,705		6,705		
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		057 BONUS PAYMENTS		55		55		
		061 SUPPER MONEY		2,305		2,305		
SUBTOTAL FOR ADD GRS PAY				153,249		153,249		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
SUBTOTAL FOR FRINGE BENES				5		5		
SUBTOTAL FOR BUDGET CODE 0110			41	2,343,895	41	2,343,895		
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,754,818	61	3,754,818		
SUBTOTAL FOR F/T SALARIED			61	3,754,818	61	3,754,818		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY15-02/02/15					DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
		X41	PY ASSIGNMENT DIFFERENTIAL	5			5		
		X42	PY LONGEVITY DIFFERENTIAL		1,250		1,250		
		X43	PY SHIFT DIFFERENTIAL	5			5		
		X45	PY HOLIDAY PAY	5			5		
		X46	PY TERMINAL LEAVE	5			5		
		X47	PY OVERTIME	5			5		
		041	ASSIGNMENT DIFFERENTIAL		19,999		19,999		
		042	LONGEVITY DIFFERENTIAL		83,484		83,484		
		043	SHIFT DIFFERENTIAL		3,120		3,120		
		045	HOLIDAY PAY		3,136		3,136		
		046	TERMINAL LEAVE	5			5		
		047	OVERTIME		111,355		111,355		
		049	BACKPAY - PRIOR YEARS	5			5		
		050	PMTS TO BENEFIC DECS D EMPLOYES	5			5		
		061	SUPPER MONEY		2,105		2,105		
		SUBTOTAL FOR ADD GRS PAY			224,489		224,489		
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS	5			5		
		SUBTOTAL FOR FRINGE BENES		5			5		
		SUBTOTAL FOR BUDGET CODE 0125		61	3,979,312	61	3,979,312		
BUDGET CODE: 0130 HUMAN RESOURCES									
01		F/T SALARIED	001 FULL YEAR POSITIONS	50	3,019,633	50	3,019,633		
		SUBTOTAL FOR F/T SALARIED		50	3,019,633	50	3,019,633		
03		UN SALARIED	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		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			047 OVERTIME		49,566		49,566		
			049 BACKPAY - PRIOR YEARS		705		705		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		905		905		
			SUBTOTAL FOR ADD GRS PAY		146,137		146,137		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0130	50	3,177,006	50	3,177,006		
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV									
01 F/T SALARIED			001 FULL YEAR POSITIONS	35	2,259,556	35	2,259,556		
			SUBTOTAL FOR F/T SALARIED	35	2,259,556	35	2,259,556		
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		3,972		3,972		
			042 LONGEVITY DIFFERENTIAL		46,416		46,416		
			043 SHIFT DIFFERENTIAL		1,405		1,405		
			045 HOLIDAY PAY		205		205		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		50,844		50,844		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		1,005		1,005		
			SUBTOTAL FOR ADD GRS PAY		103,892		103,892		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0135	35	2,363,453	35	2,363,453		
BUDGET CODE: 0140 OFFICE OF AUDIT									
01 F/T SALARIED			001 FULL YEAR POSITIONS	11	545,748	11	545,748		

1092

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			11	545,748	11	545,748			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		1,405		1,405			
		042 LONGEVITY DIFFERENTIAL		13,893		13,893			
		043 SHIFT DIFFERENTIAL		5		5			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		4,623		4,623			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				19,981		19,981			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES				5		5			
SUBTOTAL FOR BUDGET CODE 0140			11	565,734	11	565,734			
BUDGET CODE: 0145 Office of Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,781,216	30	2,781,216			
SUBTOTAL FOR F/T SALARIED			30	2,781,216	30	2,781,216			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		4,015		4,015			
		042 LONGEVITY DIFFERENTIAL		81,852		81,852			
		043 SHIFT DIFFERENTIAL		405		405			
		045 HOLIDAY PAY		305		305			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		47,576		47,576			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		805		805			
		SUBTOTAL FOR ADD GRS PAY		135,003		135,003			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0145	30	2,916,224	30	2,916,224			
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	444,761	12	444,761			
		SUBTOTAL FOR F/T SALARIED	12	444,761	12	444,761			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		4,342		4,342			
		042 LONGEVITY DIFFERENTIAL		11,800		11,800			
		043 SHIFT DIFFERENTIAL		1,005		1,005			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		35,754		35,754			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		52,956		52,956			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,805		1,805			
		SUBTOTAL FOR FRINGE BENES		1,805		1,805			
		SUBTOTAL FOR BUDGET CODE 0150	12	499,522	12	499,522			
BUDGET CODE: 0320 Shelter Security Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,451,524	13	743,283		708,241-	
		SUBTOTAL FOR F/T SALARIED	13	1,451,524	13	743,283		708,241-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,502		4,502			
		043 SHIFT DIFFERENTIAL		6,055		6,055			
		045 HOLIDAY PAY		2,200		2,200			
		047 OVERTIME		33,300		33,300			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		47,057		47,057			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200,000		200,000			
		SUBTOTAL FOR FRINGE BENES		200,000		200,000			
		SUBTOTAL FOR BUDGET CODE 0320	13	1,698,581	13	990,340			708,241-
BUDGET CODE: 0600 Capacity Planning and Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS		427,039	12	1,054,684	12		627,645
		SUBTOTAL FOR F/T SALARIED		427,039	12	1,054,684	12		627,645
		SUBTOTAL FOR BUDGET CODE 0600		427,039	12	1,054,684	12		627,645
BUDGET CODE: 1133 ESG PREVENTION AFTERCARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	16,298			5-		16,298-
		SUBTOTAL FOR F/T SALARIED	5	16,298			5-		16,298-
		SUBTOTAL FOR BUDGET CODE 1133	5	16,298			5-		16,298-
BUDGET CODE: 1136 ESG POLICY AND PLANNING ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,000			2-		140,000-
		SUBTOTAL FOR F/T SALARIED	2	140,000			2-		140,000-
		SUBTOTAL FOR BUDGET CODE 1136	2	140,000			2-		140,000-
BUDGET CODE: 1137 HUD Continuum of Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,168			2-		91,168-
		SUBTOTAL FOR F/T SALARIED	2	91,168			2-		91,168-
		SUBTOTAL FOR BUDGET CODE 1137	2	91,168			2-		91,168-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BUREAU OF ADMINISTRATION			314	21,614,441	318	21,367,650	4	246,791-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS								
BUDGET CODE: Z100 PLANYC EXCEL PROGRAM M&R								
01 F/T SALARIED 001 FULL YEAR POSITIONS				42,500				42,500-
SUBTOTAL FOR F/T SALARIED				42,500				42,500-
SUBTOTAL FOR BUDGET CODE Z100				42,500				42,500-
BUDGET CODE: 0104 Prevention								
01 F/T SALARIED 001 FULL YEAR POSITIONS					12	928,838	12	928,838
SUBTOTAL FOR F/T SALARIED					12	928,838	12	928,838
SUBTOTAL FOR BUDGET CODE 0104					12	928,838	12	928,838
BUDGET CODE: 0310 DEPUTY FOR PROG OPERATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			62	1,212,670	62	1,212,670		
SUBTOTAL FOR F/T SALARIED			62	1,212,670	62	1,212,670		
04 ADD GRS PAY								
X41 PY ASSIGNMENT DIFFERENTIAL				5		5		
X42 PY LONGEVITY DIFFERENTIAL				5		5		
X43 PY SHIFT DIFFERENTIAL				5		5		
X45 PY HOLIDAY PAY				5		5		
X46 PY TERMINAL LEAVE				5		5		
X47 PY OVERTIME				1,740		1,740		
041 ASSIGNMENT DIFFERENTIAL				34,083		34,083		
042 LONGEVITY DIFFERENTIAL				43,728		43,728		
043 SHIFT DIFFERENTIAL				17,649		17,649		
045 HOLIDAY PAY				5,005		5,005		
046 TERMINAL LEAVE				5		5		
047 OVERTIME				196,716		196,716		
049 BACKPAY - PRIOR YEARS				4,805		4,805		
050 PMTS TO BENEFIC DECS D EMPLOYES				5		5		
061 SUPPER MONEY				305		305		
SUBTOTAL FOR ADD GRS PAY				304,066		304,066		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,805		6,805			
		SUBTOTAL FOR FRINGE BENES		6,805		6,805			
		SUBTOTAL FOR BUDGET CODE 0310	62	1,523,541	62	1,523,541			
BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	191	17,115,743	222	19,260,119	31		2,144,376
		SUBTOTAL FOR F/T SALARIED	191	17,115,743	222	19,260,119	31		2,144,376
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		3,505		3,505			
		041 ASSIGNMENT DIFFERENTIAL		90,405		90,405			
		042 LONGEVITY DIFFERENTIAL		126,512		126,512			
		043 SHIFT DIFFERENTIAL		29,826		29,826			
		045 HOLIDAY PAY		40,005		40,005			
		046 TERMINAL LEAVE		2,335		2,335			
		047 OVERTIME		1,405,001		1,405,001			
		049 BACKPAY - PRIOR YEARS		26,385		26,385			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		4,005		4,005			
		SUBTOTAL FOR ADD GRS PAY		1,728,009		1,728,009			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,170,000		1,170,000			
		SUBTOTAL FOR FRINGE BENES		1,170,005		1,170,005			
		SUBTOTAL FOR BUDGET CODE 0330	191	20,013,757	222	22,158,133	31		2,144,376
BUDGET CODE: 0436 BRC JACK RYAN SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	400,000	28	1,108,241			708,241
		SUBTOTAL FOR F/T SALARIED	28	400,000	28	1,108,241			708,241
		SUBTOTAL FOR BUDGET CODE 0436	28	400,000	28	1,108,241			708,241

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1128 ESG - Ombudsman									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	506,383				9-	506,383-
		SUBTOTAL FOR F/T SALARIED	9	506,383				9-	506,383-
		SUBTOTAL FOR BUDGET CODE 1128	9	506,383				9-	506,383-
BUDGET CODE: 1135 ESG PREVENTION HMIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,000				1-	68,000-
		SUBTOTAL FOR F/T SALARIED	1	68,000				1-	68,000-
		SUBTOTAL FOR BUDGET CODE 1135	1	68,000				1-	68,000-
BUDGET CODE: 1706 CD ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
		SUBTOTAL FOR BUDGET CODE 1706	1		1				
		TOTAL FOR CENTRAL OPERATIONS	292	22,554,181	325	25,718,753		33	3,164,572
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS									
BUDGET CODE: 0400 SINGLE SHELTER OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	763,971	12	865,971		1	102,000
		SUBTOTAL FOR F/T SALARIED	11	763,971	12	865,971		1	102,000
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	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			041 ASSIGNMENT DIFFERENTIAL		4,740		4,740		
			042 LONGEVITY DIFFERENTIAL		33,316		33,316		
			043 SHIFT DIFFERENTIAL		407		407		
			045 HOLIDAY PAY		321		321		
			046 TERMINAL LEAVE		898		898		
			047 OVERTIME		24,602		24,602		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		255		255		
			SUBTOTAL FOR ADD GRS PAY		64,579		64,579		
06			FRINGE BENES						
			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0400	11	833,986	12	935,986	1	102,000
BUDGET CODE: 0401 ADULT OPERATIONS									
01			F/T SALARIED						
			001 FULL YEAR POSITIONS	91	4,473,973	91	4,473,973		
			SUBTOTAL FOR F/T SALARIED	91	4,473,973	91	4,473,973		
04			ADD GRS PAY						
			041 ASSIGNMENT DIFFERENTIAL		10,000		10,000		
			042 LONGEVITY DIFFERENTIAL		112,000		112,000		
			043 SHIFT DIFFERENTIAL		32,000		32,000		
			045 HOLIDAY PAY		17,000		17,000		
			047 OVERTIME		257,700		257,700		
			049 BACKPAY - PRIOR YEARS		4,000		4,000		
			061 SUPPER MONEY		2,300		2,300		
			SUBTOTAL FOR ADD GRS PAY		435,000		435,000		
			SUBTOTAL FOR BUDGET CODE 0401	91	4,908,973	91	4,908,973		
BUDGET CODE: 0402 Street Homlessness									
01			F/T SALARIED						
			001 FULL YEAR POSITIONS	11	799,831	11	799,831		
			SUBTOTAL FOR F/T SALARIED	11	799,831	11	799,831		
04			ADD GRS PAY						
			X47 PY OVERTIME		394		394		
			041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
			042 LONGEVITY DIFFERENTIAL		30,000		30,000		
			043 SHIFT DIFFERENTIAL		5,000		5,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		2,200		2,200			
		047 OVERTIME		45,000		45,000			
		SUBTOTAL FOR ADD GRS PAY		87,594		87,594			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900			
		SUBTOTAL FOR FRINGE BENES		900		900			
		SUBTOTAL FOR BUDGET CODE 0402	11	888,325	11	888,325			
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,273,438	52	2,273,438			
		SUBTOTAL FOR F/T SALARIED	52	2,273,438	52	2,273,438			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		1,088		1,088			
		041 ASSIGNMENT DIFFERENTIAL		33,148		33,148			
		042 LONGEVITY DIFFERENTIAL		75,887		75,887			
		043 SHIFT DIFFERENTIAL		66,555		66,555			
		045 HOLIDAY PAY		10,879		10,879			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		138,714		138,714			
		049 BACKPAY - PRIOR YEARS		4,205		4,205			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		330,516		330,516			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,005		2,005			
		SUBTOTAL FOR FRINGE BENES		2,005		2,005			
		SUBTOTAL FOR BUDGET CODE 0403	52	2,605,959	52	2,605,959			
BUDGET CODE: 0406 BELLEVUE MEN SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,024,837	50	4,024,837			
		SUBTOTAL FOR F/T SALARIED	50	4,024,837	50	4,024,837			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY15-02/02/15					DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL	5			5			
		X42	PY LONGEVITY DIFFERENTIAL		321		321			
		X43	PY SHIFT DIFFERENTIAL	5			5			
		X45	PY HOLIDAY PAY		95		95			
		X46	PY TERMINAL LEAVE	5			5			
		X47	PY OVERTIME		745		745			
		041	ASSIGNMENT DIFFERENTIAL		71,231		71,231			
		042	LONGEVITY DIFFERENTIAL		310,979		310,979			
		043	SHIFT DIFFERENTIAL		115,547		115,547			
		045	HOLIDAY PAY		57,091		57,091			
		046	TERMINAL LEAVE	5			5			
		047	OVERTIME		120,748		120,748			
		049	BACKPAY - PRIOR YEARS		31,375		31,375			
		050	PMTS TO BENEFIC DECS D EMPLOYES	5			5			
		061	SUPPER MONEY	5			5			
		SUBTOTAL FOR ADD GRS PAY				708,162		708,162		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		25,005		25,005			
		SUBTOTAL FOR FRINGE BENES				25,005		25,005		
SUBTOTAL FOR BUDGET CODE 0406				50	4,758,004	50	4,758,004			
BUDGET CODE: 0407 30th Street Rediversion										
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	700,000	13	700,000			
		SUBTOTAL FOR F/T SALARIED			13	700,000	13	700,000		
04 ADD GRS PAY		047	OVERTIME		84,000		84,000			
		SUBTOTAL FOR ADD GRS PAY				84,000		84,000		
SUBTOTAL FOR BUDGET CODE 0407				13	784,000	13	784,000			
BUDGET CODE: 0408 INTAKE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	1,470,736	31	1,470,736			
		SUBTOTAL FOR F/T SALARIED			31	1,470,736	31	1,470,736		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		2,400		2,400			
		X43	PY SHIFT DIFFERENTIAL		132		132			
		X45	PY HOLIDAY PAY		62		62			
		X47	PY OVERTIME		233		233			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY15-02/02/15					DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			041 ASSIGNMENT DIFFERENTIAL		36,400		36,400		
			042 LONGEVITY DIFFERENTIAL		3,300		3,300		
			043 SHIFT DIFFERENTIAL		71,000		71,000		
			045 HOLIDAY PAY		16,400		16,400		
			047 OVERTIME		95,400		95,400		
			049 BACKPAY - PRIOR YEARS		2,700		2,700		
			061 SUPPER MONEY		1,000		1,000		
			SUBTOTAL FOR ADD GRS PAY		229,027		229,027		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5,500		5,500		
			SUBTOTAL FOR FRINGE BENES		5,500		5,500		
			SUBTOTAL FOR BUDGET CODE 0408	31	1,705,263	31	1,705,263		
BUDGET CODE: 0409 Auburn									
01 F/T SALARIED			001 FULL YEAR POSITIONS	9	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	4,406,205	76	4,406,205		
			SUBTOTAL FOR F/T SALARIED	76	4,406,205	76	4,406,205		
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		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0413		76	4,878,705	76	4,878,705	
BUDGET CODE: 0421 Linden						
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	491,425	22	491,425	
SUBTOTAL FOR F/T SALARIED		22	491,425	22	491,425	
04 ADD GRS PAY	047 OVERTIME		61,428		61,428	
SUBTOTAL FOR ADD GRS PAY			61,428		61,428	
SUBTOTAL FOR BUDGET CODE 0421		22	552,853	22	552,853	
BUDGET CODE: 0424 GREENPOINT I						
01 F/T SALARIED	001 FULL YEAR POSITIONS	36	1,404,144	36	1,404,144	
SUBTOTAL FOR F/T SALARIED		36	1,404,144	36	1,404,144	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42 PY LONGEVITY DIFFERENTIAL		5		5	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		12		12	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		124		124	
	041 ASSIGNMENT DIFFERENTIAL		19,553		19,553	
	042 LONGEVITY DIFFERENTIAL		39,331		39,331	
	043 SHIFT DIFFERENTIAL		17,084		17,084	
	045 HOLIDAY PAY		10,215		10,215	
	046 TERMINAL LEAVE		5		5	
	047 OVERTIME		106,569		106,569	
	049 BACKPAY - PRIOR YEARS		905		905	
	050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
	061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY			193,828		193,828	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		9,005		9,005	
SUBTOTAL FOR FRINGE BENES			9,005		9,005	
SUBTOTAL FOR BUDGET CODE 0424		36	1,606,977	36	1,606,977	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0457 30th St. PASS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,392,448	23	1,392,448			
		SUBTOTAL FOR F/T SALARIED	23	1,392,448	23	1,392,448			
		SUBTOTAL FOR BUDGET CODE 0457	23	1,392,448	23	1,392,448			
BUDGET CODE: 0468 KINGSBORO SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,658,379	28	1,658,379			
		SUBTOTAL FOR F/T SALARIED	28	1,658,379	28	1,658,379			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5				5
		X42 PY LONGEVITY DIFFERENTIAL			5				5
		X43 PY SHIFT DIFFERENTIAL			5				5
		X45 PY HOLIDAY PAY			5				5
		X46 PY TERMINAL LEAVE			5				5
		X47 PY OVERTIME			5				5
		041 ASSIGNMENT DIFFERENTIAL		24,587		24,587			
		042 LONGEVITY DIFFERENTIAL		55,397		55,397			
		043 SHIFT DIFFERENTIAL		27,186		27,186			
		045 HOLIDAY PAY		14,858		14,858			
		046 TERMINAL LEAVE		59		59			
		047 OVERTIME		51,946		51,946			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		174,078		174,078			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			5				5
		SUBTOTAL FOR FRINGE BENES			5				5
		SUBTOTAL FOR BUDGET CODE 0468	28	1,832,462	28	1,832,462			
BUDGET CODE: 1122 PROGRAM & HOUSING PLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	271,517			5-		271,517-
		SUBTOTAL FOR F/T SALARIED	5	271,517			5-		271,517-
		SUBTOTAL FOR BUDGET CODE 1122	5	271,517			5-		271,517-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1123 ESG Single Adult Shelter								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	770,176			16-	770,176-
		SUBTOTAL FOR F/T SALARIED	16	770,176			16-	770,176-
		SUBTOTAL FOR BUDGET CODE 1123	16	770,176			16-	770,176-
BUDGET CODE: 1125 ESG Adult /Family shelter								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	103,922			2-	103,922-
		SUBTOTAL FOR F/T SALARIED	2	103,922			2-	103,922-
		SUBTOTAL FOR BUDGET CODE 1125	2	103,922			2-	103,922-
BUDGET CODE: 1126 ESG-Sub Abuse								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	102,132			2-	102,132-
		SUBTOTAL FOR F/T SALARIED	2	102,132			2-	102,132-
		SUBTOTAL FOR BUDGET CODE 1126	2	102,132			2-	102,132-
BUDGET CODE: 1131 ADULT DIVERSION (ESG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	790,867			15-	790,867-
		SUBTOTAL FOR F/T SALARIED	15	790,867			15-	790,867-
		SUBTOTAL FOR BUDGET CODE 1131	15	790,867			15-	790,867-
		TOTAL FOR SINGLE SHELTER OPERATIONS	493	29,306,624	454	27,370,010	39-	1,936,614-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS								
BUDGET CODE: 0108 PATH Legal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	891,273	13	891,273		
		SUBTOTAL FOR F/T SALARIED	13	891,273	13	891,273		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,300		28,300		
		043 SHIFT DIFFERENTIAL		372,100		372,100		
		045 HOLIDAY PAY		5,800		5,800		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			047 OVERTIME		42,400		42,400		
			061 SUPPER MONEY		1,400		1,400		
			SUBTOTAL FOR ADD GRS PAY		450,000		450,000		
			SUBTOTAL FOR BUDGET CODE 0108	13	1,341,273	13	1,341,273		
BUDGET CODE: 0500 FAMILY SHELTER OPERATION									
01 F/T SALARIED			001 FULL YEAR POSITIONS	79	4,242,261	135	7,423,500	56	3,181,239
			SUBTOTAL FOR F/T SALARIED	79	4,242,261	135	7,423,500	56	3,181,239
03 UNSALARIED			031 UNSALARIED		5,574		5,574		
			SUBTOTAL FOR UNSALARIED		5,574		5,574		
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		10		10		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		105		105		
			041 ASSIGNMENT DIFFERENTIAL		14,796		14,796		
			042 LONGEVITY DIFFERENTIAL		28,731		28,731		
			043 SHIFT DIFFERENTIAL		60		60		
			045 HOLIDAY PAY		142		142		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		57,920		57,920		
			049 BACKPAY - PRIOR YEARS		35		35		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		101,834		101,834		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		455		455		
			SUBTOTAL FOR FRINGE BENES		455		455		
			SUBTOTAL FOR BUDGET CODE 0500	79	4,350,124	135	7,531,363	56	3,181,239
BUDGET CODE: 0501 REGIONAL DIRECTORS									
01 F/T SALARIED			001 FULL YEAR POSITIONS	16	1,148,991	16	1,148,991		
			SUBTOTAL FOR F/T SALARIED	16	1,148,991	16	1,148,991		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		17,600		17,600			
		SUBTOTAL FOR ADD GRS PAY		17,600		17,600			
		SUBTOTAL FOR BUDGET CODE 0501	16	1,166,591	16	1,166,591			
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,495,568	34	1,495,568			
		SUBTOTAL FOR F/T SALARIED	34	1,495,568	34	1,495,568			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		390		390			
		X43 PY SHIFT DIFFERENTIAL		25		25			
		X47 PY OVERTIME		801		801			
		041 ASSIGNMENT DIFFERENTIAL		5,800		5,800			
		042 LONGEVITY DIFFERENTIAL		44,500		44,500			
		043 SHIFT DIFFERENTIAL		25,000		25,000			
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		148,718		148,718			
		SUBTOTAL FOR ADD GRS PAY		231,234		231,234			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,000		9,000			
		SUBTOTAL FOR FRINGE BENES		9,000		9,000			
		SUBTOTAL FOR BUDGET CODE 0502	34	1,735,802	34	1,735,802			
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,001,511	20	1,001,511			
		SUBTOTAL FOR F/T SALARIED	20	1,001,511	20	1,001,511			
		SUBTOTAL FOR BUDGET CODE 0503	20	1,001,511	20	1,001,511			
BUDGET CODE: 0504 151ST EAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9				
		SUBTOTAL FOR F/T SALARIED	9		9				
		SUBTOTAL FOR BUDGET CODE 0504	9		9				
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	50	2,071,534	65	2,904,034	15	832,500
SUBTOTAL FOR F/T SALARIED				50	2,071,534	65	2,904,034	15	832,500
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL			5			
			X42 PY LONGEVITY DIFFERENTIAL			5			
			X43 PY SHIFT DIFFERENTIAL			5			
			X45 PY HOLIDAY PAY			5			
			X46 PY TERMINAL LEAVE			5			
			X47 PY OVERTIME			5			
			041 ASSIGNMENT DIFFERENTIAL		30,537		30,537		
			042 LONGEVITY DIFFERENTIAL		29,937		29,937		
			043 SHIFT DIFFERENTIAL		55,453		55,453		
			045 HOLIDAY PAY		22,367		22,367		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		47,964		47,964		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY					186,308		186,308		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS			5			
SUBTOTAL FOR FRINGE BENES						5			
SUBTOTAL FOR BUDGET CODE 0506				50	2,257,847	65	3,090,347	15	832,500
BUDGET CODE: 0512 FAMILY SHELTER-LINDEN									
01 F/T SALARIED		001	FULL YEAR POSITIONS		150,406		150,406		
SUBTOTAL FOR F/T SALARIED					150,406		150,406		
SUBTOTAL FOR BUDGET CODE 0512					150,406		150,406		
BUDGET CODE: 0513 PATH Security									
01 F/T SALARIED		001	FULL YEAR POSITIONS	71	3,016,585	71	3,016,585		
SUBTOTAL FOR F/T SALARIED				71	3,016,585	71	3,016,585		
SUBTOTAL FOR BUDGET CODE 0513				71	3,016,585	71	3,016,585		
BUDGET CODE: 0514 FAMILY SHELTER-POWERS									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	299,091	26	299,091			
		SUBTOTAL FOR F/T SALARIED	26	299,091	26	299,091			
		SUBTOTAL FOR BUDGET CODE 0514	26	299,091	26	299,091			
BUDGET CODE: 0515 FAMILY SECURITY CATHERINE ST. LIFE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		686,338		686,338			
		SUBTOTAL FOR F/T SALARIED		686,338		686,338			
		SUBTOTAL FOR BUDGET CODE 0515		686,338		686,338			
BUDGET CODE: 0516 FAMILY SECURITY FLATLANDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,609,016		1,609,016			
		SUBTOTAL FOR F/T SALARIED		1,609,016		1,609,016			
		SUBTOTAL FOR BUDGET CODE 0516		1,609,016		1,609,016			
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,400,242	29	1,400,242			
		SUBTOTAL FOR F/T SALARIED	29	1,400,242	29	1,400,242			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		17		17			
		X42 PY LONGEVITY DIFFERENTIAL		50		50			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		7,723		7,723			
		042 LONGEVITY DIFFERENTIAL		33,551		33,551			
		043 SHIFT DIFFERENTIAL		14,177		14,177			
		045 HOLIDAY PAY		3,988		3,988			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		60,744		60,744			
		049 BACKPAY - PRIOR YEARS		535		535			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		120,820		120,820			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		5,405		5,405			
		SUBTOTAL FOR FRINGE BENES		5,405		5,405			
		SUBTOTAL FOR BUDGET CODE 0518	29	1,526,467	29	1,526,467			
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	25	1,179,659	25	1,179,659			
		SUBTOTAL FOR F/T SALARIED	25	1,179,659	25	1,179,659			
04		ADD GRS PAY							
		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		152		152			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		465		465			
		041 ASSIGNMENT DIFFERENTIAL		16,621		16,621			
		042 LONGEVITY DIFFERENTIAL		23,985		23,985			
		043 SHIFT DIFFERENTIAL		24,922		24,922			
		045 HOLIDAY PAY		9,534		9,534			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		70,131		70,131			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		145,850		145,850			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0520	25	1,325,514	25	1,325,514			
BUDGET CODE: 0521 FAMILY SECURITY JAMAICA									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		1,108,240		1,108,240			
		SUBTOTAL FOR F/T SALARIED		1,108,240		1,108,240			
		SUBTOTAL FOR BUDGET CODE 0521		1,108,240		1,108,240			
BUDGET CODE: 0528 LEND A HAND									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	17		17			
			SUBTOTAL FOR F/T SALARIED	17		17			
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		5		5		
		041	ASSIGNMENT DIFFERENTIAL		48,943		48,943		
		042	LONGEVITY DIFFERENTIAL		92,560		92,560		
		043	SHIFT DIFFERENTIAL		173		173		
		045	HOLIDAY PAY		2,009		2,009		
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		1,141,572		1,141,572		
		049	BACKPAY - PRIOR YEARS		5		5		
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		1,285,307		1,285,307		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0528	17	1,285,312	17	1,285,312		
BUDGET CODE: 0531 Office of Client Advocacy - PATH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	161,871	2	161,871		
			SUBTOTAL FOR F/T SALARIED	2	161,871	2	161,871		
			SUBTOTAL FOR BUDGET CODE 0531	2	161,871	2	161,871		
BUDGET CODE: 0532 PATH Intake									
01 F/T SALARIED		001	FULL YEAR POSITIONS	261	13,913,732	292	15,810,704	31	1,896,972
			SUBTOTAL FOR F/T SALARIED	261	13,913,732	292	15,810,704	31	1,896,972
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		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		37,000		37,000			
		SUBTOTAL FOR ADD GRS PAY		958,782		958,782			
		SUBTOTAL FOR BUDGET CODE 0532	261	14,872,514	292	16,769,486	31	1,896,972	
BUDGET CODE: 0553 Case Mgmt Field Teams Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,591	2	135,591			
		SUBTOTAL FOR F/T SALARIED	2	135,591	2	135,591			
		SUBTOTAL FOR BUDGET CODE 0553	2	135,591	2	135,591			
BUDGET CODE: 0555 HERO/HOT LINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,303,481		1,303,481			
		SUBTOTAL FOR F/T SALARIED		1,303,481		1,303,481			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		45,864		45,864			
		042 LONGEVITY DIFFERENTIAL		96,092		96,092			
		043 SHIFT DIFFERENTIAL		81,936		81,936			
		045 HOLIDAY PAY		13,005		13,005			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		436,907		436,907			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		057 BONUS PAYMENTS		2,641		2,641			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		676,495		676,495			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0555		1,979,981		1,979,981			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1124 HMIS Prevention								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	127,644			3-	127,644-
		SUBTOTAL FOR F/T SALARIED	3	127,644			3-	127,644-
		SUBTOTAL FOR BUDGET CODE 1124	3	127,644			3-	127,644-
BUDGET CODE: 1132 ESG FAMILY RESOURCE ROOM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	2,572			11-	2,572-
		SUBTOTAL FOR F/T SALARIED	11	2,572			11-	2,572-
		SUBTOTAL FOR BUDGET CODE 1132	11	2,572			11-	2,572-
TOTAL FOR FAMILY SHELTER OPERATIONS			668	40,140,290	756	45,920,785	88	5,780,495
TOTAL FOR DEPT OF HOMELESS SERVICES-PS			2,048	129,278,613	2,147	136,977,508	99	7,698,895

DEPARTMENTAL ESTIMATES - FY16
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	2,048	129,278,613	2,147	136,977,508	7,698,895
FINANCIAL PLAN SAVINGS	1	2,964,846	1	4,382,183	1,417,337
APPROPRIATION	2,049	132,243,459	2,148	141,359,691	9,116,232

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		73,251,636		85,322,865	12,071,229
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		574,227		578,136	3,909
FEDERAL - C.D.					
FEDERAL - OTHER		58,375,096		55,458,690	2,916,406-
INTRA-CITY SALES		42,500			42,500-
TOTAL		132,243,459		141,359,691	9,116,232

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
0100	ADMINISTRATIVE PUBLIC INF	D 071	10033	53,373-212,614	1	90,000
1102	COMMISSIONER OF HOMELESS	D 071	94493	49,492-212,614	1	205,180
1107	DEPUTY COMMISSIONER(HOMELE	D 071	95652	49,492-212,614	1	182,316
1118	COMPUTER OPERATIONS MANAG	D 071	10074	49,492-212,614	3	313,979
1119	COMPUTER SYSTEMS MANAGER	D 071	10050	49,492-212,614	15	1,468,195
1126	GENERAL COUNSEL (HOMELESS	D 071	95659	49,492-212,614	1	150,000
1148	ADMINISTRATIVE PUBLIC INF	D 071	10033	53,373-212,614	2	250,587
1153	ADMINISTRATIVE MANAGER	D 071	10025	49,492-212,614	3	208,681
1191	COMMUNITY ASSOCIATE	D 071	56057	37,072- 56,249	1	38,869
1205	ASSOCIATE STAFF ANALYST	D 071	12627	57,245- 88,649	1	68,466
1206	ASSOCIATE STAFF ANALYST	D 071	12627	57,245- 88,649	54	3,795,364
1207	ADMINISTRATIVE STAFF ANAL	D 071	10026	49,492-212,614	1	91,836
1209	ASSOCIATE MANAGEMENT AUDI	D 071	40503	62,887- 82,715	1	65,821
1220	ADMINISTRATIVE INVESTIGAT	D 071	10020	49,492-212,614	1	125,000
1260	*ATTORNEY AT LAW	D 071	30085	61,158-105,712	1	98,125
1265	AGENCY ATTORNEY INTERNE	D 071	30086	60,354- 63,722	3	176,757
1267	AGENCY ATTORNEY	D 071	30087	61,158-105,712	22	1,618,677
1268	EXECUTIVE AGENCY COUNSEL	D 071	95005	49,492-212,614	5	532,580
1269	EXECUTIVE ASSISTANT TO TH	D 071	95653	49,492-212,614	1	156,279
1276	ADMINISTRATIVE STAFF ANAL	D 071	1002A	56,937- 88,649	98	7,628,322
1277	ADMINISTRATIVE STAFF ANAL	D 071	10026	49,492-212,614	15	1,771,916
1278	AGENCY CHIEF CONTRACTING	D 071	82950	49,492-212,614	1	119,391
1286	ADMINISTRATIVE DIRECTOR O	D 071	10056	49,492-212,614	96	9,350,397
1345	SUPERVISOR OF MECHANICS	D 071	90774	34,556-103,335	4	413,340
1352	ASSOCIATE PROJECT MANAGER	D 071	22427	68,704-107,720	5	376,805
1419	SUPERVISOR I (SOCIAL SERV	D 071	52311	26,276- 72,378	28	1,470,896
1457	COUNSELOR (ADDICTION TREA	D 071	51214	47,939- 80,444	5	231,274
1480	SUPERVISOR II (SOCIAL SER	D 071	52312	30,861- 80,444	12	727,606
1491	ADMINISTRATIVE LABOR RELA	D 071	82994	49,492-212,614	1	76,306
1494	SUPERVISOR III (WELFARE)	D 071	52313	67,372- 86,837	1	67,620
1502	ADMINISTRATIVE CONSTRUCTI	D 071	82991	49,492-212,614	3	314,391
1516	SUPERVISOR BRICKLAYER	D 071	92271	93,012- 93,012	1	93,012
1535	SUPERVISOR ELECTRICIAN	D 071	91769	96,374-105,966	3	289,122
1540	COMPUTER ASSOCIATE (SOFTW	D 071	13631	64,574- 98,853	2	135,306
1570	SUPERINTENDENT OF ADULT I	D 071	52279	67,372- 86,837	11	739,231
1575	SENIOR STATIONARY ENGINEE	D 071	91638	113,816-121,960	1	121,960
1592	STATIONARY ENGINEER	D 071	91644	96,653-102,751	2	205,500
1618	PRINCIPAL ADMINISTRATIVE	D 071	10124	45,978- 75,630	100	5,184,683
1626	SUPERVISOR II SOCIAL WORK	D 071	52632	64,424- 80,444	11	733,040
1665	COMPUTER ASSOCIATE (OPERA	D 071	13621	44,162- 98,853	1	64,043
1688	CONTRACT SPECIALIST	D 071	40561	42,106- 69,627	2	112,884

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1692	ADMINISTRATIVE CONTRACT S	D 071	10095	49,492-212,614	6	536,977
1741	CASEWORKER	D 071	52304	20,613- 62,644	79	3,304,128
1750	SPACE ANALYST	D 071	80184	57,877- 86,523	10	598,908
1751	ASSOCIATE SPACE ANALYST	D 071	80183	58,405- 73,553	5	381,657
1765	SUPERVISOR CARPENTER	D 071	92071	81,685- 93,354	3	245,055
1776	ADMINISTRATIVE STAFF ANAL	D 071	1002A	56,937- 88,649	1	68,466
1780	SUPERVISOR PLUMBER	D 071	91972	88,627-101,288	3	265,883
1811	STAFF ANALYST	D 071	12626	45,029- 67,459	28	1,673,686
1840	ELECTRICIAN	D 071	91717	80,388- 91,872	17	1,521,891
1860	PLUMBER	D 071	91915	83,738- 96,068	14	1,176,843
1862	PLUMBER'S HELPER	D 071	91916	61,387- 61,387	5	306,936
1872	ASSOCIATE INVESTIGATOR	D 071	31121	49,528- 74,605	1	67,592
1885	CARPENTER	D 071	92005	76,204- 87,090	18	1,371,675
1892	SOCIAL WORKER	D 071	52613	51,793- 64,034	4	247,733
1988	SR. COMMUNITY LIAISON WOR	D 071	56094	45,014- 58,307	2	94,168
1991	COMMUNITY ASSOCIATE	D 071	56057	37,072- 56,249	105	4,141,281
1992	COMMUNITY ASSISTANT	D 071	56056	31,454- 37,201	133	4,544,694
1993	PRIN COMM LIAISON WKR W E	D 071	56095	58,307- 71,340	3	183,240
1999	COMMUNITY LIAISON WORKER	D 071	56093	33,029- 74,605	7	299,882
2001	COMMUNITY COORDINATOR (WI	D 071	56058	52,322- 74,049	119	6,587,889
2018	MANAGEMENT AUDITOR	D 071	40502	56,797- 86,499	3	208,783
2070	SUPERVISING SPECIAL OFFIC	D 071	70817	48,520- 68,790	10	541,230
2071	PRINCIPAL SPECIAL OFFICER	D 071	70818	62,296- 66,767	11	642,386
2075	AGENCY SECURITY DIRECTOR	D 071	06774	49,492-212,614	1	115,977
2084	PROCUREMENT ANALYST	D 071	12158	40,139- 87,631	5	282,799
2086	ADMINISTRATIVE PROCUREMEN	D 071	82976	49,492-212,614	3	258,836
2106	ASSISTANT SUPERINTENDENT	D 071	52275	60,975- 74,605	69	4,245,109
2125	CLERICAL ASSOCIATE MOST M	D 071	10251	20,095- 55,390	39	1,721,538
2130	SECRETARY (LEVELS 1A,2A,3	D 071	10252	29,897- 55,390	8	372,716
2131	SECRETARY OF COMM(ONLY FO	D 071	12862	46,889- 79,198	1	76,000
2140	LOCKSMITH	D 071	90723	51,761- 51,761	2	103,523
2165	RECREATION DIRECTOR	D 071	60430	42,116- 57,011	8	319,632
2173	MAINTENANCE	D 071	90698	33,742- 54,581	9	480,532
2175	CEMENT MASON	D 071	92210	73,920- 84,480	7	517,442
2185	OILER	D 071	91628	96,549- 96,549	8	772,392
2200	ADMINISTRATIVE SUPERVISOR	D 071	10035	49,492-212,614	5	606,973
2205	COMPUTER SPECIALIST(SOFTW	D 071	13632	79,462-120,754	8	730,889
2207	*CERTIFIED WIDE AREA NETW	D 071	13692	83,099-131,623	1	85,994
2208	*CERTIFIED APPLICATIONS D	D 071	13693	79,462-125,964	2	220,503
2217	COMPUTER AIDE	D 071	13620	39,747- 58,096	1	56,383
2240	SENIOR SPECIAL OFFICER	D 071	70815	47,093- 47,093	59	2,778,487

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2245	ELECTRICIAN'S HELPER	D 071	91722	56,602-102,312	3	170,459
2270	MOTOR VEHICLE SUPERVISOR	D 071	91232	48,882- 54,848	8	410,480
2275	SENIOR MOTOR VEHICLE SUPE	D 071	91233	52,448- 52,448	1	54,931
2281	CERTIFIED IT LAN ADMIN	D 071	13641	83,099-131,623	1	83,099
2350	RESEARCH ASSISTANT	D 071	60910	44,048- 57,959	1	46,075
2410	MOTOR VEHICLE OPERATOR ##	D 071	91212	33,117- 44,021	33	1,386,056
2420	HOUSEKEEPER	D 071	80710	37,738- 43,721	5	189,273
2637	TELECOMMUNICATIONS SPECIA	D 071	20245	70,456- 95,630	1	78,641
2640	TELECOMMUNICATION MANAGER	D 071	82984	49,492-212,614	1	86,528
2685	HUMAN RESOURCES TECHNICA	D 071	56006	31,731- 35,807	1	34,337
2729	SUPERVISOR OF STOCK WORKE	D 071	12202	32,145- 75,480	3	145,808
2737	STOCK WORKER	D 071	12200	24,233- 46,519	6	190,452
2750	SHEET METAL WORKER	D 071	92340	89,011-101,727	2	178,022
2990	SPECIAL OFFICER	D 071	70810	30,260- 43,615	360	13,137,518
2999	SPECIAL OFFICER	D 071	70810	30,260- 43,615	1	30,260
3032	BOOKKEEPER	D 071	40526	38,899- 60,039	1	59,516
3033	CONSTRUCTION PROJECT MANA	D 071	34202	57,877-107,720	2	146,408
3071	FRAUD INVESTIGATOR (NOT P	D 071	31113	42,604- 70,961	108	4,925,914
3076	ASSOCIATE FRAUD INVESTIGA	D 071	31118	58,307- 84,282	61	3,836,615
3990	SPECIAL OFFICER	D 071	70810	30,260- 43,615	1	42,332
4047	INVESTIGATOR (EMPLOYEE DI	D 071	06688	37,926- 80,433	4	236,918
SUBTOTAL FOR OBJECT 001					1,948	108,090,107

POSITION SCHEDULE FOR U/A 100					1,948	108,090,107
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					200	11,097,547
TOTAL FOR U/A 100					2,148	119,187,654

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION									
BUDGET CODE: E200 HURRICANE SANDY									
30	PROPTY&EQUIP	305	MOTOR VEHICLES	23,697				23,697-	
	SUBTOTAL FOR PROPTY&EQUIP			23,697				23,697-	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	802,178				802,178-	
	SUBTOTAL FOR CNTRCTL SVCS			802,178				802,178-	
	SUBTOTAL FOR BUDGET CODE E200			825,875				825,875-	
BUDGET CODE: 6100 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL	320,000				320,000-	
		856001	10X SUPPLIES + MATERIALS - GENERAL	75,000		75,000			
	SUBTOTAL FOR SUPPLYS&MATL			395,000		75,000		320,000-	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	1,673,350		1,694,338		20,988	
		499	OTHER EXPENSES - GENERAL	115,317		686,317		571,000	
	SUBTOTAL FOR OTHR SER&CHR			1,788,667		2,380,655		591,988	
70	FXD MIS CHGS	040001	79D TRAINING CITY EMPLOYEES						
		856001	79D TRAINING CITY EMPLOYEES	60,000		60,000			
	SUBTOTAL FOR FXD MIS CHGS			60,000		60,000			
	SUBTOTAL FOR BUDGET CODE 6100			2,243,667		2,515,655		271,988	
BUDGET CODE: 8914 HUD CONTINUUM OF CARE-PLANNING GRANT									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	90,000				90,000-	
	SUBTOTAL FOR CNTRCTL SVCS			90,000				90,000-	
	SUBTOTAL FOR BUDGET CODE 8914			90,000				90,000-	
BUDGET CODE: 9100 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	95,369		72,369		23,000-	
		105	AUTOMOTIVE SUPPLIES & MATERIAL	10,728		4,075		6,653-	
		106	MOTOR VEHICLE FUEL	833		70,833		70,000	
		117	POSTAGE	41,744		62,497		20,753	
	SUBTOTAL FOR SUPPLYS&MATL			148,674		209,774		61,100	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		9,166		14,166	5,000
		304	MOTOR VEHICLE EQUIPMENT		6,000			6,000-
		305	MOTOR VEHICLES		43,398			43,398-
		314	OFFICE FURITURE		80,566		24,166	56,400-
		315	OFFICE EQUIPMENT		19,166		19,166	
		337	BOOKS-OTHER		8,000		7,000	1,000-
			SUBTOTAL FOR PROPTY&EQUIP		166,296		64,498	101,798-
40			OTHR SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		2,664		4,664	2,000
		402	TELEPHONE & OTHER COMMUNICATNS		1,665		3,665	2,000
		403	OFFICE SERVICES		7,499		9,499	2,000
		412	RENTALS OF MISC.EQUIP		180,990		237,490	56,500
		414	RENTALS - LAND BLDGS & STRUCTS		8,062,204		8,062,204	
		417	ADVERTISING		11,498		44,998	33,500
		451	NON OVERNIGHT TRVL EXP-GENERAL		96,996		99,996	3,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,036		10,036	7,000
		453	OVERNIGHT TRVL EXP-GENERAL		13,500		13,500	
		454	OVERNIGHT TRVL EXP-SPECIAL		10,842		10,842	
		496	ALLOWANCES TO PARTICIPANTS		5,000			5,000-
			SUBTOTAL FOR OTHR SER&CHR		8,395,894		8,496,894	101,000
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	15	74,831	15	45,831	29,000-
		607	MAINT & REP MOTOR VEH EQUIP				5,000	5,000
		608	MAINT & REP GENERAL		4,166		4,166	
		612	OFFICE EQUIPMENT MAINTENANCE	2	7,500	2	5,833	1,667-
		615	PRINTING CONTRACTS	2	140,812	2	106,812	34,000-
		619	SECURITY SERVICES	1	1,270,282	1	1,270,282	
		622	TEMPORARY SERVICES		25,000		25,000	
		624	CLEANING SERVICES	1	25,689	1	136,354	110,665
		671	TRAINING PRGM CITY EMPLOYEES	2	497,785	2	342,485	155,300-
		686	PROF SERV OTHER		75,500		12,500	63,000-
			SUBTOTAL FOR CNTRCTL SVCS	23	2,121,565	23	1,954,263	167,302-
70			FXD MIS CHGS					
		732	MISCELLANEOUS AWARDS		3,000		3,000	
		794	TRAINING CITY EMPLOYEES		833		833	
			SUBTOTAL FOR FXD MIS CHGS		3,833		3,833	
			SUBTOTAL FOR BUDGET CODE 9100	23	10,836,262	23	10,729,262	107,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9170 ADMIN SECURITY								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		48,110		34,485	13,625-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
			SUBTOTAL FOR SUPPLYS&MATL		53,110		39,485	13,625-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT				30,000	30,000
		314	OFFICE FURITURE		10,000		10,000	
		319	SECURITY EQUIPMENT		20,000		10,000	10,000-
			SUBTOTAL FOR PROPTY&EQUIP		30,000		50,000	20,000
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
			SUBTOTAL FOR OTHR SER&CHR		3,000		3,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				3,000	3,000
		602	TELECOMMUNICATIONS MAINT		10,000		5,000	5,000-
		608	MAINT & REP GENERAL		17,947		17,947	
		671	TRAINING PRGM CITY EMPLOYEES		24,375		23,000	1,375-
			SUBTOTAL FOR CNTRCTL SVCS		52,322		48,947	3,375-
			SUBTOTAL FOR BUDGET CODE 9170		138,432		141,432	3,000
BUDGET CODE: 9190 Office of Information Technology								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,281		192,000	183,719
		199	DATA PROCESSING SUPPLIES		977,165		335,045	642,120-
			SUBTOTAL FOR SUPPLYS&MATL		985,446		527,045	458,401-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		19,166		19,166	
		332	PURCH DATA PROCESSING EQUIPT		70,284		31,034	39,250-
			SUBTOTAL FOR PROPTY&EQUIP		89,450		50,200	39,250-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		135,142			135,142-
		069001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL		4,119			4,119-
		400	CONTRACTUAL SERVICES-GENERAL		6,600			6,600-
		402	TELEPHONE & OTHER COMMUNICATNS		56,399		29,999	26,400-
		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	
		499	OTHER EXPENSES - GENERAL		30		1,996,400	1,996,370

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					550,334		2,374,443		1,824,109
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		110,000		110,000		
		671	TRAINING PRGM CITY EMPLOYEES		50,006		24,999		25,007-
		684	PROF SERV COMPUTER SERVICES		2,897,657		1,350,026		1,547,631-
SUBTOTAL FOR CNTRCTL SVCS					3,057,663		1,485,025		1,572,638-
SUBTOTAL FOR BUDGET CODE 9190					4,682,893		4,436,713		246,180-
BUDGET CODE: 9200 AUDIT AND LEGAL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,000				9,000-
		117	POSTAGE		200				200-
SUBTOTAL FOR SUPPLYS&MATL					9,200				9,200-
30	PROPTY&EQUIP	337	BOOKS-OTHER		500		2,500		2,000
SUBTOTAL FOR PROPTY&EQUIP					500		2,500		2,000
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		602,726				602,726-
		400	CONTRACTUAL SERVICES-GENERAL		72,300				72,300-
		403	OFFICE SERVICES		5,000				5,000-
		417	ADVERTISING		28,000				28,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,150				6,150-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,200		5,000		200-
SUBTOTAL FOR OTHR SER&CHR					719,376		5,000		714,376-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	211,950	1	30,332		181,618-
		615	PRINTING CONTRACTS		25,000				25,000-
		622	TEMPORARY SERVICES		500				500-
		681	PROF SERV ACCTING & AUDITING	2	466,414	2	386,414		80,000-
		686	PROF SERV OTHER		2,000		7,000		5,000-
SUBTOTAL FOR CNTRCTL SVCS				3	705,864	3	423,746		282,118-
70	FXD MIS CHGS	706	PROMPT PAYMENT INTEREST		32				32-
SUBTOTAL FOR FXD MIS CHGS					32				32-
SUBTOTAL FOR BUDGET CODE 9200				3	1,434,972	3	431,246		1,003,726-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9580 Office of Emergency Operation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,000		50,000	5,000-
		SUBTOTAL FOR SUPPLYS&MATL		55,000		50,000	5,000-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		50,000		65,000	15,000
		314 OFFICE FURITURE		857		10,857	10,000
		SUBTOTAL FOR PROPTY&EQUIP		50,857		75,857	25,000
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		32,000			32,000-
		619 SECURITY SERVICES				22,000	22,000
		671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		42,000		22,000	20,000-
		SUBTOTAL FOR BUDGET CODE 9580		152,857		152,857	
TOTAL FOR BUREAU OF ADMINISTRATION			26	20,404,958	26	18,407,165	1,997,793-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS							
BUDGET CODE: 9310 ADMIN FMD							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		60,000		60,000	
		100 SUPPLIES + MATERIALS - GENERAL		12,765		563,584	550,819
		101 PRINTING SUPPLIES		2,500		2,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,300		3,300	
		106 MOTOR VEHICLE FUEL				60,500	60,500
		169 MAINTENANCE SUPPLIES		49,735		2,000	47,735-
		SUBTOTAL FOR SUPPLYS&MATL		128,300		691,884	563,584
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		417		837	420
		305 MOTOR VEHICLES		128,920		133,000	4,080
		314 OFFICE FURITURE		76,000			76,000-
		319 SECURITY EQUIPMENT		4,900		10,000	5,100
		332 PURCH DATA PROCESSING EQUIPT		1,040			1,040-
		337 BOOKS-OTHER		3,000		1,000	2,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				214,277		144,837	69,440-
40	OTHR SER&CHR	403 OFFICE SERVICES		33			33-
		412 RENTALS OF MISC.EQUIP		19,349		5,361	13,988-
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,940		28,950	10,010
		452 NON OVERNIGHT TRVL EXP-SPECIAL		760		3,000	2,240
SUBTOTAL FOR OTHR SER&CHR				39,082		37,311	1,771-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	207,925	1		207,925-
		622 TEMPORARY SERVICES		169,161		222,484	53,323
		624 CLEANING SERVICES		4,000		2,000	2,000-
		671 TRAINING PRGM CITY EMPLOYEES		235			235-
		684 PROF SERV COMPUTER SERVICES		16,900		22,000	5,100
SUBTOTAL FOR CNTRCTL SVCS			1	398,221	1	246,484	151,737-
SUBTOTAL FOR BUDGET CODE 9310			1	779,880	1	1,120,516	340,636
BUDGET CODE: 9610 Capacity Planning and Development Admin							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		25,500	500
SUBTOTAL FOR SUPPLYS&MATL				25,000		25,500	500
30	PROPTY&EQUIP	305 MOTOR VEHICLES		21,877			21,877-
SUBTOTAL FOR PROPTY&EQUIP				21,877			21,877-
40	OTHR SER&CHR	417 ADVERTISING		16,840		7,000	9,840-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,441		4,000	559
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		3,000	3,000-
SUBTOTAL FOR OTHR SER&CHR				26,281		14,000	12,281-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		771			771-
SUBTOTAL FOR CNTRCTL SVCS				771			771-
SUBTOTAL FOR BUDGET CODE 9610				73,929		39,500	34,429-
TOTAL FOR CENTRAL OPERATIONS			1	853,809	1	1,160,016	306,207

RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: Z200 PlaNYC ExCEL Program-M & R									
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		3,000				3,000-	
		SUBTOTAL FOR PROPTY&EQUIP		3,000				3,000-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		245,000				245,000-	
		SUBTOTAL FOR CNTRCTL SVCS		245,000				245,000-	
		SUBTOTAL FOR BUDGET CODE Z200		248,000				248,000-	
BUDGET CODE: Z340 PlaNYC -Retrocommissioning Project									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		486,583				486,583-	
		SUBTOTAL FOR CNTRCTL SVCS		486,583				486,583-	
		SUBTOTAL FOR BUDGET CODE Z340		486,583				486,583-	
BUDGET CODE: 6400 ADULTS AOTPS									
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		1,939,749		2,040,269		100,520	
		SUBTOTAL FOR OTHR SER&CHR		1,939,749		2,040,269		100,520	
		SUBTOTAL FOR BUDGET CODE 6400		1,939,749		2,040,269		100,520	
BUDGET CODE: 6450 ADULT SERVICES AOTPS									
10		SUPPLYS&MATL 072001 10X SUPPLIES + MATERIALS - GENERAL		76,220		76,220			
		856001 10X SUPPLIES + MATERIALS - GENERAL							
		SUBTOTAL FOR SUPPLYS&MATL		76,220		76,220			
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		8,839,018		8,839,018			
		SUBTOTAL FOR OTHR SER&CHR		8,839,018		8,839,018			
		SUBTOTAL FOR BUDGET CODE 6450		8,915,238		8,915,238			
BUDGET CODE: 8450 ADULT SERVICES AOTPS									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		628,176		628,176			
		SUBTOTAL FOR SUPPLYS&MATL		628,176		628,176			
40		OTHR SER&CHR 856001 40G MAINT & REP OF MOTOR VEH EQUIP		194,000		194,000			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
	856001	40X CONTRACTUAL SERVICES-GENERAL		17,544		17,544			
		SUBTOTAL FOR OTHR SER&CHR		211,544		211,544			
		SUBTOTAL FOR BUDGET CODE 8450		839,720		839,720			
BUDGET CODE: 8903 Homeless Management Information Systems									
40		OTHER SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		567,091			567,091-
			454	OVERNIGHT TRVL EXP-SPECIAL		530			530-
		SUBTOTAL FOR OTHR SER&CHR		567,621		567,621			567,621-
60		CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		589,692			589,692-
		SUBTOTAL FOR CNTRCTL SVCS		589,692		589,692			589,692-
		SUBTOTAL FOR BUDGET CODE 8903		1,157,313		1,157,313			1,157,313-
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)									
60		CNTRCTL SVCS	659	HOMELESS INDIVIDUAL SERVICES		141,773			141,773-
		SUBTOTAL FOR CNTRCTL SVCS		141,773		141,773			141,773-
		SUBTOTAL FOR BUDGET CODE 8904		141,773		141,773			141,773-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)									
60		CNTRCTL SVCS	659	HOMELESS INDIVIDUAL SERVICES		5,054,031			5,054,031-
		SUBTOTAL FOR CNTRCTL SVCS		5,054,031		5,054,031			5,054,031-
		SUBTOTAL FOR BUDGET CODE 8905		5,054,031		5,054,031			5,054,031-
BUDGET CODE: 8907 Outreach ESG									
60		CNTRCTL SVCS	659	HOMELESS INDIVIDUAL SERVICES		874,898			874,898-
		SUBTOTAL FOR CNTRCTL SVCS		874,898		874,898			874,898-
		SUBTOTAL FOR BUDGET CODE 8907		874,898		874,898			874,898-
BUDGET CODE: 8910 ESG-HOMELESS MANAGEMENT INFORMATION SYST									
60		CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		400,000			400,000-
		SUBTOTAL FOR CNTRCTL SVCS		400,000		400,000			400,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8910			400,000			400,000-
BUDGET CODE: 8911 BROKERS FEES-SINGLE ADULTS						
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		70,000			70,000-
SUBTOTAL FOR CNTRCTL SVCS			70,000			70,000-
SUBTOTAL FOR BUDGET CODE 8911			70,000			70,000-
BUDGET CODE: 8913 NYCHA RE-ENTRY PROGRAM						
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		354,138			354,138-
SUBTOTAL FOR CNTRCTL SVCS			354,138			354,138-
SUBTOTAL FOR BUDGET CODE 8913			354,138			354,138-
BUDGET CODE: 9340 SINGLE ADULTS FMD						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		55,500		2,500	53,000-
	101 PRINTING SUPPLIES		2,000			2,000-
	109 FUEL OIL		866,250		866,250	
	169 MAINTENANCE SUPPLIES		479,155		279,155	200,000-
	170 CLEANING SUPPLIES		23,233			23,233-
SUBTOTAL FOR SUPPLYS&MATL			1,426,138		1,147,905	278,233-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		51,700		15,000	36,700-
	314 OFFICE FURITURE		269,067			269,067-
	315 OFFICE EQUIPMENT		5,000		5,000	
	319 SECURITY EQUIPMENT		15,000		10,750	4,250-
SUBTOTAL FOR PROPTY&EQUIP			340,767		30,750	310,017-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,162		13,162	7,000-
	403 OFFICE SERVICES		6,300		3,600	2,700-
	412 RENTALS OF MISC.EQUIP		61,004		88,445	27,441
	473 SNOW REMOVAL SERVICES		1,001			1,001-
SUBTOTAL FOR OTHR SER&CHR			88,467		105,207	16,740
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	12,441	1	38,794	26,353
	608 MAINT & REP GENERAL	14	1,729,475	14	1,762,771	33,296
	615 PRINTING CONTRACTS	1	6,500	1	6,500	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		683 PROF SERV ENGINEER & ARCHITECT	1		139,835	1		272,195		132,360
		SUBTOTAL FOR CNTRCTL SVCS	17		1,888,251	17		2,080,260		192,009
70 FXD MIS CHGS		701 TAXES AND LICENSES			1,000			1,000		
		706 PROMPT PAYMENT INTEREST			100			100		
		SUBTOTAL FOR FXD MIS CHGS			1,100			1,100		
		SUBTOTAL FOR BUDGET CODE 9340	17		3,744,723	17		3,365,222		379,501-
BUDGET CODE: 9402 DROP-INS/OUTREACH										
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5		10,702,767	5		13,052,767		2,350,000
		SUBTOTAL FOR CNTRCTL SVCS	5		10,702,767	5		13,052,767		2,350,000
		SUBTOTAL FOR BUDGET CODE 9402	5		10,702,767	5		13,052,767		2,350,000
BUDGET CODE: 9403 SRO'S										
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70		22,387,382	70		22,387,382		
		SUBTOTAL FOR CNTRCTL SVCS	70		22,387,382	70		22,387,382		
		SUBTOTAL FOR BUDGET CODE 9403	70		22,387,382	70		22,387,382		
BUDGET CODE: 9404 OTHER ADULT SERVICES										
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	2		3,037,230	2		3,787,230		750,000
		SUBTOTAL FOR CNTRCTL SVCS	2		3,037,230	2		3,787,230		750,000
		SUBTOTAL FOR BUDGET CODE 9404	2		3,037,230	2		3,787,230		750,000
BUDGET CODE: 9406 Department of Mental Health Funds										
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES			1,091,251			1,091,251		
		SUBTOTAL FOR CNTRCTL SVCS			1,091,251			1,091,251		
		SUBTOTAL FOR BUDGET CODE 9406			1,091,251			1,091,251		
BUDGET CODE: 9407 State Mental Health										
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES			851,186			851,186		
		SUBTOTAL FOR CNTRCTL SVCS			851,186			851,186		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9407			851,186		851,186	
BUDGET CODE: 9408 Outreach Programs						
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		5,749,171		3,499,171	2,250,000-
SUBTOTAL FOR CNTRCTL SVCS			5,749,171		3,499,171	2,250,000-
SUBTOTAL FOR BUDGET CODE 9408			5,749,171		3,499,171	2,250,000-
BUDGET CODE: 9409 Safe Havens						
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		17,999,035		21,373,868	3,374,833
SUBTOTAL FOR CNTRCTL SVCS			17,999,035		21,373,868	3,374,833
SUBTOTAL FOR BUDGET CODE 9409			17,999,035		21,373,868	3,374,833
BUDGET CODE: 9411 SHELTERS						
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	60	271,013,408	60	258,760,315	12,253,093-
SUBTOTAL FOR CNTRCTL SVCS		60	271,013,408	60	258,760,315	12,253,093-
SUBTOTAL FOR BUDGET CODE 9411		60	271,013,408	60	258,760,315	12,253,093-
BUDGET CODE: 9414 Outreach & Housing Placement - CD						
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	1	553,000	1	553,000	
SUBTOTAL FOR CNTRCTL SVCS		1	553,000	1	553,000	
SUBTOTAL FOR BUDGET CODE 9414		1	553,000	1	553,000	
BUDGET CODE: 9450 ADULT SERVICES AOTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		315,386		600,637	285,251
	101 PRINTING SUPPLIES		10,000		5,000	5,000-
	106 MOTOR VEHICLE FUEL				50,000	50,000
	107 MEDICAL, SURGICAL & LAB SUPPLY		1,666		1,666	
	110 FOOD & FORAGE SUPPLIES		2,784,807		2,837,307	52,500
	117 POSTAGE		625		625	
SUBTOTAL FOR SUPPLYS&MATL			3,112,484		3,495,235	382,751

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		2,000		34,000		32,000
		305	MOTOR VEHICLES		78,000		75,000		3,000-
		314	OFFICE FURITURE		67,734		12,734		55,000-
		319	SECURITY EQUIPMENT		42,875		20,000		22,875-
			SUBTOTAL FOR PROPTY&EQUIP		190,609		141,734		48,875-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		5,000		10,000		5,000
		403	OFFICE SERVICES		55,000		5,000		50,000-
		412	RENTALS OF MISC.EQUIP		61,500		55,000		6,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		24,000		13,000		11,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,000		8,000		3,000-
		496	ALLOWANCES TO PARTICIPANTS		212,946		252,946		40,000
		499	OTHER EXPENSES - GENERAL		553,734		553,734		
			SUBTOTAL FOR OTHR SER&CHR		923,180		897,680		25,500-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL				15,000		15,000
		608	MAINT & REP GENERAL	1	12,000	1	9,000		3,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	2,083		83
		619	SECURITY SERVICES	4	9,153,305	4	10,503,305		1,350,000
		624	CLEANING SERVICES	1	1,006,229	1	1,006,229		
		633	TRANSPORTATION EXPENDITURES	1	1,142,522	1	1,142,522		
		686	PROF SERV OTHER	1	46,083	1	17,000		29,083-
			SUBTOTAL FOR CNTRCTL SVCS	9	11,362,139	9	12,695,139		1,333,000
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		2,000		2,000		
			SUBTOTAL FOR FXD MIS CHGS		2,000		2,000		
			SUBTOTAL FOR BUDGET CODE 9450	9	15,590,412	9	17,231,788		1,641,376
			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		2,370				2,370-
			SUBTOTAL FOR SUPPLYS&MATL		2,370				2,370-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			25,000					25,000-
			314 OFFICE FURITURE			6,000					6,000-
			319 SECURITY EQUIPMENT			34,176			3,151		31,025-
			SUBTOTAL FOR PROPTY&EQUIP			65,176			3,151		62,025-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						9,875		9,875
			633 TRANSPORTATION EXPENDITURES			46,000					46,000-
			SUBTOTAL FOR CNTRCTL SVCS			46,000			9,875		36,125-
			SUBTOTAL FOR BUDGET CODE 9470			113,546			13,026		100,520-
BUDGET CODE: 9640 Capacity Planning and Development-Adults											
60		CNTRCTL SVCS	615 PRINTING CONTRACTS			9,000			5,000		4,000-
			683 PROF SERV ENGINEER & ARCHITECT			194,182			196,750		2,568
			SUBTOTAL FOR CNTRCTL SVCS			203,182			201,750		1,432-
			SUBTOTAL FOR BUDGET CODE 9640			203,182			201,750		1,432-
			TOTAL FOR SINGLE SHELTER OPERATIONS	164		377,062,736	164		361,508,183		15,554,553-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS											
BUDGET CODE: Z350 PlaNYC - Recommissioning Project-M&R-Fam											
60		CNTRCTL SVCS	608 MAINT & REP GENERAL			63,136					63,136-
			SUBTOTAL FOR CNTRCTL SVCS			63,136					63,136-
			SUBTOTAL FOR BUDGET CODE Z350			63,136					63,136-
BUDGET CODE: 6500 FAMILY SERVICES AOTPS											
40		OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			2,705,911			2,705,911		
			SUBTOTAL FOR OTHR SER&CHR			2,705,911			2,705,911		
			SUBTOTAL FOR BUDGET CODE 6500			2,705,911			2,705,911		
BUDGET CODE: 6550 FAMILY SERVICES OTPS											

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			431,808			431,808	
		SUBTOTAL FOR SUPPLYS&MATL			431,808			431,808	
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER			600,000			600,000	
		SUBTOTAL FOR OTHR SER&CHR			600,000			600,000	
		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			17,544			17,544	
		SUBTOTAL FOR OTHR SER&CHR			201,390			201,390	
		SUBTOTAL FOR BUDGET CODE 8550			201,390			201,390	
BUDGET CODE: 8906 REGENT SUB ABUSE (ESG)									
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES			253,843			253,843-	253,843-
		SUBTOTAL FOR CNTRCTL SVCS			253,843			253,843-	253,843-
		SUBTOTAL FOR BUDGET CODE 8906			253,843			253,843-	253,843-
BUDGET CODE: 8908 HOMEBASE PREVENTION-ESG									
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES			2,180,808			2,180,808-	2,180,808-
		SUBTOTAL FOR CNTRCTL SVCS			2,180,808			2,180,808-	2,180,808-
		SUBTOTAL FOR BUDGET CODE 8908			2,180,808			2,180,808-	2,180,808-
BUDGET CODE: 8912 HOMEBASE RAPID REHOUSING									
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES			180,473			180,473-	180,473-
		SUBTOTAL FOR CNTRCTL SVCS			180,473			180,473-	180,473-
		SUBTOTAL FOR BUDGET CODE 8912			180,473			180,473-	180,473-
BUDGET CODE: 9350 FAMILIES FMD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			61,600			2,500	59,100-
		109 FUEL OIL			128,120			128,120	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		169 MAINTENANCE SUPPLIES		518,649		318,649		200,000-	
		170 CLEANING SUPPLIES		12,867				12,867-	
		SUBTOTAL FOR SUPPLYS&MATL		721,236		449,269		271,967-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		39,497		15,000		24,497-	
		314 OFFICE FURITURE		150,567				150,567-	
		315 OFFICE EQUIPMENT		900		5,000		4,100	
		319 SECURITY EQUIPMENT		10,500		37,391		26,891	
		SUBTOTAL FOR PROPTY&EQUIP		201,464		57,391		144,073-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		21,000		12,000		9,000-	
		403 OFFICE SERVICES		5,375		3,600		1,775-	
		412 RENTALS OF MISC.EQUIP		16,500		23,500		7,000	
		473 SNOW REMOVAL SERVICES		1,001				1,001-	
		SUBTOTAL FOR OTHR SER&CHR		43,876		39,100		4,776-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	4,225	1	4,000		225-	
		608 MAINT & REP GENERAL	15	1,736,439	15	2,046,511		310,072	
		615 PRINTING CONTRACTS	1	4,500	1	4,500			
		683 PROF SERV ENGINEER & ARCHITECT	1	53,366	1	194,754		141,388	
		SUBTOTAL FOR CNTRCTL SVCS	18	1,798,530	18	2,249,765		451,235	
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		1,000		1,000			
		706 PROMPT PAYMENT INTEREST		200		200			
		SUBTOTAL FOR FXD MIS CHGS		1,200		1,200			
		SUBTOTAL FOR BUDGET CODE 9350	18	2,766,306	18	2,796,725		30,419	
		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	124,400,048	16	98,083,101		26,316,947-	
		SUBTOTAL FOR CNTRCTL SVCS	16	124,400,048	16	98,083,101		26,316,947-	
		SUBTOTAL FOR BUDGET CODE 9503	16	127,996,673	16	101,679,726		26,316,947-	
		BUDGET CODE: 9504 CHILDLESS COUPLES							
60		CNTRCTL SVCS							
		650 HOMELESS FAMILY SERVICES	16	67,574,893	16	51,019,743		16,555,150-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			16	67,574,893	16	51,019,743	16,555,150-
SUBTOTAL FOR BUDGET CODE 9504			16	67,574,893	16	51,019,743	16,555,150-
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							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	248	289,188,656	248	207,525,950	81,662,706-
SUBTOTAL FOR CNTRCTL SVCS			248	289,188,656	248	207,525,950	81,662,706-
SUBTOTAL FOR BUDGET CODE 9511			248	289,188,656	248	207,525,950	81,662,706-
BUDGET CODE: 9515 After Care							

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		267,274		870,000		602,726
	SUBTOTAL FOR OTHR SER&CHR				267,274		870,000		602,726
60	CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		33,247,257		30,240,000		3,007,257-
	SUBTOTAL FOR CNTRCTL SVCS				33,247,257		30,240,000		3,007,257-
	SUBTOTAL FOR BUDGET CODE 9515				33,514,531		31,110,000		2,404,531-
BUDGET CODE: 9516 Anti-Eviction									
60	CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		4,596,749		1,292,280		3,304,469-
	SUBTOTAL FOR CNTRCTL SVCS				4,596,749		1,292,280		3,304,469-
	SUBTOTAL FOR BUDGET CODE 9516				4,596,749		1,292,280		3,304,469-
BUDGET CODE: 9518 After Care for LinC									
60	CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		900,000		6,300,000		5,400,000
	SUBTOTAL FOR CNTRCTL SVCS				900,000		6,300,000		5,400,000
	SUBTOTAL FOR BUDGET CODE 9518				900,000		6,300,000		5,400,000
BUDGET CODE: 9540 New Family Intake Center-Family OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500		1,000		1,500-
			109 FUEL OIL		1,000		1,000		
			110 FOOD & FORAGE SUPPLIES		1,644,000		1,644,000		
			117 POSTAGE		500		500		
	SUBTOTAL FOR SUPPLYS&MATL				1,648,000		1,646,500		1,500-
30	PROPTY&EQUIP		314 OFFICE FURITURE		22,798		22,798		
			319 SECURITY EQUIPMENT		34,808				34,808-
	SUBTOTAL FOR PROPTY&EQUIP				57,606		22,798		34,808-
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		5,510				5,510-
			400 CONTRACTUAL SERVICES-GENERAL		218,500		200,000		18,500-
			403 OFFICE SERVICES		1,175				1,175-
			473 SNOW REMOVAL SERVICES		1,001				1,001-
			496 ALLOWANCES TO PARTICIPANTS		100,000		100,000		
	SUBTOTAL FOR OTHR SER&CHR				326,186		300,000		26,186-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
			608 MAINT & REP GENERAL		2,166,451		2,672,860		506,409
			615 PRINTING CONTRACTS		1,000				1,000-
			619 SECURITY SERVICES		3,386,164		1,258,810		2,127,354-
			622 TEMPORARY SERVICES		215,966		117,966		98,000-
			624 CLEANING SERVICES		1,345,000		1,345,000		
			633 TRANSPORTATION EXPENDITURES		696,764		852,036		155,272
			683 PROF SERV ENGINEER & ARCHITECT		94,126				94,126-
			SUBTOTAL FOR CNTRCTL SVCS		7,915,471		6,246,672		1,668,799-
			SUBTOTAL FOR BUDGET CODE 9540		9,947,263		8,215,970		1,731,293-
BUDGET CODE: 9550 FAMILY SERVICES OTPS									
10		SUPPLYS&MATL	072001 10X SUPPLIES + MATERIALS - GENERAL		55,000		55,000		
			836001 10X SUPPLIES + MATERIALS - GENERAL						
			100 SUPPLIES + MATERIALS - GENERAL		110,984		205,984		95,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		762		762		
			106 MOTOR VEHICLE FUEL		5,897		155,897		150,000
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,000		1,000		
			110 FOOD & FORAGE SUPPLIES		1,492,089		635,085		857,004-
			117 POSTAGE		1,057		1,057		
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		8,750		8,750		
			132 EXPENSES RELATIVE TO COMMISRY		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		3,808		10,000		6,192
			SUBTOTAL FOR SUPPLYS&MATL		1,680,347		1,074,535		605,812-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		69,371		9,371		60,000-
			302 TELECOMMUNICATIONS EQUIPMENT		10,000		10,000		
			305 MOTOR VEHICLES		229,066		375,000		145,934
			314 OFFICE FURITURE		189,257		38,257		151,000-
			315 OFFICE EQUIPMENT		3,600		2,600		1,000-
			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		562,294		496,228		66,066-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		550,640		1,617,965		1,067,325
			402 TELEPHONE & OTHER COMMUNICATNS		7,000		3,000		4,000-
			403 OFFICE SERVICES		23,500		3,500		20,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			407 MAINT & REP OF MOTOR VEH EQUIP		40,410		40,410		
			412 RENTALS OF MISC.EQUIP		85,686		154,686		69,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		84,000		119,000		35,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		26,000		16,000		10,000-
			496 ALLOWANCES TO PARTICIPANTS		106,252		140,607		34,355
			499 OTHER EXPENSES - GENERAL		2,900,002		2,900,002		
			SUBTOTAL FOR OTHR SER&CHR		3,823,490		4,995,170		1,171,680
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	15	125,293	15	46,000		79,293-
		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		10,000		10,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	15,000	1	16,666		1,666
		615	PRINTING CONTRACTS	1	9,000	1	41,665		32,665
		619	SECURITY SERVICES	2	10,032,751	2	6,975,827		3,056,924-
		622	TEMPORARY SERVICES	1	2,000	1	200,000		198,000
		624	CLEANING SERVICES	1	1,145,569	1	568,393		577,176-
		633	TRANSPORTATION EXPENDITURES		596,000		496,000		100,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	833	1	833		
		684	PROF SERV COMPUTER SERVICES		28,000		38,000		10,000
		686	PROF SERV OTHER		80,662		100,662		20,000
		695	EDUCATION & REC FOR YOUTH PRGM	1	49,975	1	50,000		25
			SUBTOTAL FOR CNTRCTL SVCS	25	12,109,083	25	8,558,046		3,551,037-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		100		100		
			SUBTOTAL FOR FXD MIS CHGS		100		100		
			SUBTOTAL FOR BUDGET CODE 9550	25	18,175,314	25	15,124,079		3,051,235-
BUDGET CODE: 9570 Family Services Security									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		110	FOOD & FORAGE SUPPLIES		12,900				12,900-
			SUBTOTAL FOR SUPPLYS&MATL		17,900				17,900-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		33,100				33,100-
		314	OFFICE FURITURE		12,000				12,000-
		319	SECURITY EQUIPMENT		88,872		36,957		51,915-
			SUBTOTAL FOR PROPTY&EQUIP		133,972		36,957		97,015-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				9,875		9,875

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						9,875	9,875	
SUBTOTAL FOR BUDGET CODE 9570				151,872		46,832	105,040-	
BUDGET CODE: 9590 Adult Families								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,462	22,359	103-
			101	PRINTING SUPPLIES		2,000	2,000	
			105	AUTOMOTIVE SUPPLIES & MATERIAL		41	41	
			106	MOTOR VEHICLE FUEL			4,103	4,103
			110	FOOD & FORAGE SUPPLIES		741,075	787,306	46,231
			117	POSTAGE		110	110	
SUBTOTAL FOR SUPPLYS&MATL				765,688		815,919	50,231	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,629	12,629	
			314	OFFICE FURITURE		36,946	90,946	54,000
			315	OFFICE EQUIPMENT		7,179	7,179	
SUBTOTAL FOR PROPTY&EQUIP				56,754		110,754	54,000	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,200	4,200	
			412	RENTALS OF MISC.EQUIP		17,964	17,964	
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,000	1,000	
			496	ALLOWANCES TO PARTICIPANTS		43,748	59,393	15,645
SUBTOTAL FOR OTHR SER&CHR				66,912		82,557	15,645	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			5,000	5,000
			608	MAINT & REP GENERAL		10,000	10,000	
			612	OFFICE EQUIPMENT MAINTENANCE		1,096	1,096	
			619	SECURITY SERVICES		3,884,504	3,884,504	
			624	CLEANING SERVICES		854,431	931,607	77,176
			633	TRANSPORTATION EXPENDITURES		4,000	4,000	
			686	PROF SERV OTHER		4,000	4,000	
SUBTOTAL FOR CNTRCTL SVCS				4,758,031		4,840,207	82,176	
SUBTOTAL FOR BUDGET CODE 9590				5,647,385		5,849,437	202,052	
BUDGET CODE: 9650 Capacity Planning and Development-Family								
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		2,000	2,000	
			683	PROF SERV ENGINEER & ARCHITECT		212,389	246,750	34,361
			686	PROF SERV OTHER		8,500	10,000	1,500

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				222,889		258,750	35,861
SUBTOTAL FOR BUDGET CODE 9650				222,889		258,750	35,861
TOTAL FOR FAMILY SHELTER OPERATIONS			325	571,888,348	325	504,747,049	67,141,299-
TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS			516	970,209,851	516	885,822,413	84,387,438-

DEPARTMENTAL ESTIMATES - FY16
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	14,323,880	970,209,851	13,277,371	885,822,413	84,387,438-
FINANCIAL PLAN SAVINGS		990,000-		6,714,950	7,704,950
APPROPRIATION		969,219,851		892,537,363	76,682,488-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		456,268,748		433,211,222	23,057,526-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		140,084,423		131,633,719	8,450,704-
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		367,119,775		322,743,236	44,376,539-
INTRA-CITY SALES		1,648,905		851,186	797,719-
TOTAL		969,219,851		892,537,363	76,682,488-

DEPARTMENTAL ESTIMATES- FY16
 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	2,048	129,278,613	2,147	136,977,508	7,698,895
FINANCIAL PLAN SAVINGS	1	2,964,846	1	4,382,183	1,417,337
APPROPRIATION	2,049	132,243,459	2,148	141,359,691	9,116,232

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	73,251,636	85,322,865	12,071,229
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	574,227	578,136	3,909
FEDERAL - C.D.			
FEDERAL - OTHER	58,375,096	55,458,690	2,916,406-
INTRA-CITY SALES	42,500		42,500-
TOTAL	132,243,459	141,359,691	9,116,232
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	14,323,880	970,209,851	13,277,371	885,822,413	84,387,438-
FINANCIAL PLAN SAVINGS		990,000-		6,714,950	7,704,950
APPROPRIATION		969,219,851		892,537,363	76,682,488-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		456,268,748		433,211,222	23,057,526-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		140,084,423		131,633,719	8,450,704-
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		367,119,775		322,743,236	44,376,539-
INTRA-CITY SALES		1,648,905		851,186	797,719-
TOTAL		969,219,851		892,537,363	76,682,488-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,048	129,278,613	2,147	136,977,508	7,698,895
FINANCIAL PLAN SAVINGS	1	2,964,846	1	4,382,183	1,417,337
APPROPRIATION	2,049	132,243,459	2,148	141,359,691	9,116,232
OTPS					
TOTALS FOR OPERATING BUDGET		970,209,851		885,822,413	84,387,438-
FINANCIAL PLAN SAVINGS		990,000-		6,714,950	7,704,950
APPROPRIATION		969,219,851		892,537,363	76,682,488-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,048	1,099,488,464	2,147	1,022,799,921	76,688,543-
FINANCIAL PLAN SAVINGS	1	1,974,846	1	11,097,133	9,122,287
APPROPRIATION	2,049	1,101,463,310	2,148	1,033,897,054	67,566,256-
FUNDING					
CITY		529,520,384		518,534,087	10,986,297-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		140,658,650		132,211,855	8,446,795-
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		425,494,871		378,201,926	47,292,945-
INTRA-CITY SALES		1,691,405		851,186	840,219-
TOTAL FUNDING		1,101,463,310		1,033,897,054	67,566,256-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z001 Energy Funding Through PlaNYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,000				1-	81,000-
SUBTOTAL FOR F/T SALARIED			1	81,000				1-	81,000-
SUBTOTAL FOR BUDGET CODE Z001			1	81,000				1-	81,000-
BUDGET CODE: 0399 IFA CAPITAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	746,721	8	759,333			12,612
SUBTOTAL FOR F/T SALARIED			8	746,721	8	759,333			12,612
SUBTOTAL FOR BUDGET CODE 0399			8	746,721	8	759,333			12,612
BUDGET CODE: 0903 Environmental Health Compliance Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	176,500	5	353,000			176,500
SUBTOTAL FOR F/T SALARIED			5	176,500	5	353,000			176,500
SUBTOTAL FOR BUDGET CODE 0903			5	176,500	5	353,000			176,500
TOTAL FOR			14	1,004,221	13	1,112,333		1-	108,112
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,884,520	19	1,893,044			8,524
		004 FULL TIME UNIFORMED PERSONNEL	5	503,784	5	503,784			
SUBTOTAL FOR F/T SALARIED			24	2,388,304	24	2,396,828			8,524
SUBTOTAL FOR BUDGET CODE 0101			24	2,388,304	24	2,396,828			8,524
TOTAL FOR OFFICE OF THE COMMISSIONER			24	2,388,304	24	2,396,828			8,524

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION							
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,585,285	19	1,594,419	9,134
		SUBTOTAL FOR F/T SALARIED	19	1,585,285	19	1,594,419	9,134
		SUBTOTAL FOR BUDGET CODE 0102	19	1,585,285	19	1,594,419	9,134
		TOTAL FOR ALTERNATIVES TO INCARCERATION	19	1,585,285	19	1,594,419	9,134
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,591,835	48	2,602,486	10,651
		004 FULL TIME UNIFORMED PERSONNEL	2	174,560	2	174,560	
		SUBTOTAL FOR F/T SALARIED	50	2,766,395	50	2,777,046	10,651
		SUBTOTAL FOR BUDGET CODE 0103	50	2,766,395	50	2,777,046	10,651
		TOTAL FOR SPECIALIZED SERVICES	50	2,766,395	50	2,777,046	10,651
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,712,030	28	1,738,671	26,641
		004 FULL TIME UNIFORMED PERSONNEL	7	643,336	7	643,336	
		SUBTOTAL FOR F/T SALARIED	35	2,355,366	35	2,382,007	26,641
		SUBTOTAL FOR BUDGET CODE 0202	35	2,355,366	35	2,382,007	26,641
		TOTAL FOR HEALTH MANAGEMENT	35	2,355,366	35	2,382,007	26,641

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	89	5,094,367	89	5,183,246			88,879
		004 FULL TIME UNIFORMED PERSONNEL	10	786,464	10	786,464			
		SUBTOTAL FOR F/T SALARIED	99	5,880,831	99	5,969,710			88,879
		SUBTOTAL FOR BUDGET CODE 0203	99	5,880,831	99	5,969,710			88,879
		TOTAL FOR PERSONNEL	99	5,880,831	99	5,969,710			88,879
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,628,742	33	2,645,639			16,897
		004 FULL TIME UNIFORMED PERSONNEL	1	98,072	1	98,072			
		SUBTOTAL FOR F/T SALARIED	34	2,726,814	34	2,743,711			16,897
		SUBTOTAL FOR BUDGET CODE 0301	34	2,726,814	34	2,743,711			16,897
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	34	2,726,814	34	2,743,711			16,897
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,350,145	94	6,946,337	64		4,596,192
		004 FULL TIME UNIFORMED PERSONNEL	1	130,127	9	863,491	8		733,364
		SUBTOTAL FOR F/T SALARIED	31	2,480,272	103	7,809,828	72		5,329,556
02 OTH SALARIED		022 SEASONAL POSITIONS		100,000		100,000			
		SUBTOTAL FOR OTH SALARIED		100,000		100,000			
03 UNSALARIED		031 UNSALARIED		2,788,353		3,041,873			253,520
		SUBTOTAL FOR UNSALARIED		2,788,353		3,041,873			253,520

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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 DECSD EMPLOYES		151,000		151,000			
		061 SUPPER MONEY		10,265		10,265			
		SUBTOTAL FOR ADD GRS PAY		4,095,973		4,095,973			
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	31	23,291,353	103	28,874,429		72	5,583,076
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,592,475	24	1,610,712			18,237
		SUBTOTAL FOR F/T SALARIED	24	1,592,475	24	1,610,712			18,237
		SUBTOTAL FOR BUDGET CODE 0402	24	1,592,475	24	1,610,712			18,237
BUDGET CODE: 0404 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,857,199	53	4,921,925			64,726
		004 FULL TIME UNIFORMED PERSONNEL	4	305,952	4	305,952			
		SUBTOTAL FOR F/T SALARIED	57	5,163,151	57	5,227,877			64,726
		SUBTOTAL FOR BUDGET CODE 0404	57	5,163,151	57	5,227,877			64,726
BUDGET CODE: 0507 COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	759,424	9	764,998			5,574
		004 FULL TIME UNIFORMED PERSONNEL	1	98,072	1	98,072			
		SUBTOTAL FOR F/T SALARIED	10	857,496	10	863,070			5,574
		SUBTOTAL FOR BUDGET CODE 0507	10	857,496	10	863,070			5,574

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MANAGEMENT BUDGET + PLANNING			122	30,904,475	194	36,576,088	72	5,671,613
RESPONSIBILITY CENTER: 0508 INSPECTIONS								
BUDGET CODE: 0508 INSPECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	433,821	6	441,500		7,679
		004 FULL TIME UNIFORMED PERSONNEL	11	862,952	11	862,952		
		SUBTOTAL FOR F/T SALARIED	17	1,296,773	17	1,304,452		7,679
		SUBTOTAL FOR BUDGET CODE 0508	17	1,296,773	17	1,304,452		7,679
TOTAL FOR INSPECTIONS			17	1,296,773	17	1,304,452		7,679
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 0601 PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,326,392	40	2,348,924		22,532
		004 FULL TIME UNIFORMED PERSONNEL	2	174,560	2	174,560		
		SUBTOTAL FOR F/T SALARIED	42	2,500,952	42	2,523,484		22,532
		SUBTOTAL FOR BUDGET CODE 0601	42	2,500,952	42	2,523,484		22,532
BUDGET CODE: 0701 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,486,536	31	2,498,112		11,576
		004 FULL TIME UNIFORMED PERSONNEL	3	294,216	3	294,216		
		SUBTOTAL FOR F/T SALARIED	34	2,780,752	34	2,792,328		11,576
		SUBTOTAL FOR BUDGET CODE 0701	34	2,780,752	34	2,792,328		11,576
BUDGET CODE: 0801 PUBLIC AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	342,500	3	342,500		
		SUBTOTAL FOR F/T SALARIED	3	342,500	3	342,500		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0801			3	342,500	3	342,500		
TOTAL FOR PROGRAMS			79	5,624,204	79	5,658,312		34,108
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS								
BUDGET CODE: 0901 INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,737,071	67	3,783,571		46,500
		004 FULL TIME UNIFORMED PERSONNEL	18	1,426,555	18	1,426,555		
SUBTOTAL FOR F/T SALARIED			85	5,163,626	85	5,210,126		46,500
SUBTOTAL FOR BUDGET CODE 0901			85	5,163,626	85	5,210,126		46,500
BUDGET CODE: 0902 CRIME SCENE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000	1	100,000		
SUBTOTAL FOR F/T SALARIED			1	100,000	1	100,000		
SUBTOTAL FOR BUDGET CODE 0902			1	100,000	1	100,000		
TOTAL FOR INVESTIGATIONS			86	5,263,626	86	5,310,126		46,500
TOTAL FOR ADMINISTRATION			579	61,796,294	650	67,825,032	71	6,028,738

DEPARTMENTAL ESTIMATES - FY16
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	579	61,796,294	650	67,825,032	6,028,738
FINANCIAL PLAN SAVINGS		368,542		482,635	114,093
APPROPRIATION	579	62,164,836	650	68,307,667	6,142,831

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		61,321,388		67,583,319	6,261,931
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		724,348		724,348	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		119,100			119,100-
TOTAL		62,164,836		68,307,667	6,142,831

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 072	12991	49,492-212,614	1	205,180
1101	DEPUTY COMMISSIONER	D 072	12935	49,492-212,614	1	130,000
1103	ADMINISTRATIVE MANAGEMENT	D 072	10010	49,492-212,614	1	102,936
1114	ADMINISTRATIVE PROCUREMENT	D 072	82976	49,492-212,614	4	404,353
1116	EXECUTIVE AGENCY COUNSEL	D 072	95005	49,492-212,614	5	680,341
1132	FRAUD INVESTIGATOR (NOT P	D 072	31113	42,604- 70,961	1	58,926
1133	FRAUD INVESTIGATOR (NOT P	D 072	31113	42,604- 70,961	1	58,992
1142	CONSTRUCTION PROJECT MANA	D 072	34202	57,877-107,720	3	270,182
1143	SUPERVISOR OF ELECTRICAL	D 072	34220	42,703- 57,629	2	280,000
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	42	4,455,552
1150	ASSOCIATE PUBLIC HEALTH S	D 072	31220	61,099- 95,004	1	71,063
1161	ADMINISTRATIVE PUBLIC INF	D 072	10033	53,373-212,614	3	381,000
1163	ADMINISTRATIVE PROJECT MA	D 072	83008	49,492-212,614	3	345,500
1166	ADMINISTRATIVE DIRECTOR O	D 072	10056	49,492-212,614	8	715,972
1174	COMPUTER OPERATIONS MANAG	D 072	10074	49,492-212,614	4	490,000
1175	COMPUTER SYSTEMS MANAGER	D 072	10050	49,492-212,614	8	999,753
1180	*ATTORNEY AT LAW	D 072	30085	61,158-105,712	3	278,247
1181	AGENCY ATTORNEY	D 072	30087	61,158-105,712	15	1,339,637
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	16	1,253,596
1207	ARCHITECT (INCL. SPECIALT	D 072	21215	68,704-107,720	3	302,724
1230	EXEC. ASST. TO COMMISSION	D 072	13232	49,492-212,614	1	200,000
1236	COMPUTER AIDE	D 072	13620	39,747- 58,096	1	42,981
1238	QUALITY ASSURANCE SPECIAL	D 072	34171	49,901- 61,859	2	110,552
1243	PROCUREMENT ANALYST	D 072	12158	40,139- 87,631	17	999,061
1246	CORRECTIONAL STANDARDS RE	D 072	52615	62,160- 77,173	3	196,870
1247	STAFF NURSE	D 072	50910	27,961- 83,074	3	210,608
1248	SUPERVISOR OF STOCK WORKE	D 072	12202	32,145- 75,480	1	54,453
1249	CASE MANAGEMENT NURSE (CO	D 072	06240	68,378- 68,378	3	215,516
1252	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	1	93,045
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	45,978- 75,630	36	2,018,434
1258	ASSOCIATE PUBLIC HEALTH S	D 072	31220	61,099- 95,004	1	68,100
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	66,539- 74,857	3	223,829
1271	FOOD SERVICE MANAGER	D 072	05058	54,541- 58,861	6	320,072
1272	EXECUTIVE DIRECTOR OF FOO	D 072	06407	49,492-212,614	1	124,609
1279	ADMINISTRATIVE ENGINEER	D 072	10015	49,492-212,614	2	250,000
1289	ADMINISTRATIVE ARCHITECT	D 072	10004	49,492-212,614	1	135,000
1293	ASSOC. PROJECT MANAGER	D 072	22427	68,704-107,720	4	328,855
1300	GRAPHIC ARTIST	D 072	91415	46,232- 88,305	1	77,272
1305	*COOK	D 072	90210	35,955- 45,677	1	34,898
1318	SUPERVISOR OF ELECTRICAL	D 072	34205	57,877- 86,523	1	65,698
1330	CIVIL ENGINEER	D 072	20215	68,704-107,720	1	82,573

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1335	PROGRAM SPECIALIST CORRE	D 072	60948	67,372- 80,444	97	5,989,274
1355	STAFF ANALYST	D 072	12626	45,029- 67,459	4	275,627
1375	SOCIAL WORKER	D 072	52613	51,793- 64,034	1	62,125
1390	COMMUNITY COORDINATOR	X 072	56058	52,322- 74,049	1	70,000
1395	LEGAL COORDINATOR	D 072	30081	45,978- 58,568	20	1,065,029
1398	COMMUNITY ASSOCIATE	D 072	56057	37,072- 56,249	3	146,386
1400	ADMINISTRATIVE INSPECTOR	D 072	10077	49,492-212,614	1	90,000
1425	WORKER'S COMPENSATION BEN	D 072	40482	41,968- 66,999	1	45,250
1470	ASSOCIATE CORRECTIONAL CO	D 072	51274	60,975- 72,378	3	183,066
1474	ASSOCIATE INVESTIGATOR	D 072	31121	49,528- 74,605	15	848,669
1479	INVESTIGATOR(DISCP)(ONLY	D 072	06316	36,456- 79,200	26	1,275,771
1490	*SENIOR COOK	D 072	90235	39,053- 62,697	4	150,520
1512	ADMINISTRATIVE STOREKEEPE	D 072	10038	49,492-212,614	1	112,786
1514	STOCK WORKER	D 072	12200	24,233- 46,519	1	43,292
1543	CERTIFIED IT ADMINISTRATO	D 072	13642	83,099-131,623	3	273,418
1547	TELEPHONE SERVICE TECHNIC	D 072	92590	64,847- 74,996	2	128,970
1551	MANAGEMENT AUDITOR	D 072	40502	56,797- 86,499	3	229,577
1564	ADMINISTRATIVE CONSTRUCTI	D 072	82991	49,492-212,614	2	225,896
1591	STOCK HANDLER	D 072	12214	30,350- 40,159	2	69,642
1604	DIETARY AIDE	D 072	81801	35,098- 38,884	4	129,340
1605	COOK	D 072	90210	35,955- 45,677	11	386,628
1609	DIETITIAN	D 072	50310	50,332- 56,922	3	142,839
1621	CORRECTION ADMINISTRATIVE	D 072	70400	36,899- 48,697	3	121,390
1625	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	1	75,441
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 55,390	25	1,070,130
1692	COMPUTER ASSOCIATE (TECHN	D 072	13611	49,786- 95,189	1	95,000
1693	COMPUTER SPECIALIST (OPER	D 072	13622	74,300-105,464	3	248,619
1697	SUPERVISING COMPUTER SERV	D 072	13616	62,331- 80,757	2	154,549
1717	COMPUTER ASSOCIATE (SOFTW	D 072	13631	64,574- 98,853	1	98,853
1719	COMPUTER SPECIALIST (SOFT	D 072	13632	79,462-120,754	15	1,414,270
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 98,853	7	402,934
1723	COMPUTER SERVICE TECHNICI	D 072	13615	39,747- 58,096	1	46,785
1853	CHAPLAIN	D 072	54610	51,736- 63,958	6	311,014
SUBTOTAL FOR OBJECT 001					488	34,659,470
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1835	CAPTAIN (CORRECTION)	D 072	70467	77,345- 98,072	21	2,059,512
1845	CORRECTION OFFICER	D 072	70410	39,305- 76,488	49	3,590,672
1856	DEPUTY WARDEN (CORRECTION	D 072	7048C	117,142-146,753	1	154,664
1859	A. DEPUTY WARDEN (CORRECT	D 072	7048B	98,885-112,574	2	225,148
1861	WARDEN (CORRECTION)(MGRL	D 072	70488	49,492-212,614	1	169,969

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
	SUBTOTAL FOR OBJECT 004				74	6,199,965

	POSITION SCHEDULE FOR U/A 001				562	40,859,435
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				88	6,397,919
	TOTAL FOR U/A 001				650	47,257,354

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0412 Intense Supervision High Custody Housing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12					12-	
		004 FULL TIME UNIFORMED PERSONNEL	126					126-	
		SUBTOTAL FOR F/T SALARIED	138					138-	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 0412	138					138-	
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	7,993,993	105	7,993,993			
		SUBTOTAL FOR F/T SALARIED	105	7,993,993	105	7,993,993			
		SUBTOTAL FOR BUDGET CODE 1513	105	7,993,993	105	7,993,993			
BUDGET CODE: 5021 Second Chance Act Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,301		6,726			2,425
		SUBTOTAL FOR F/T SALARIED		4,301		6,726			2,425
		SUBTOTAL FOR BUDGET CODE 5021		4,301		6,726			2,425
BUDGET CODE: 5028 IC TRANSITIONAL SERVICE									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	11	867,364				11-	867,364-
		SUBTOTAL FOR F/T SALARIED	11	867,364				11-	867,364-
		SUBTOTAL FOR BUDGET CODE 5028	11	867,364				11-	867,364-
BUDGET CODE: 5033 Mental Health Training									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 5033							

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5034 Field Officer Training Program									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	12					12-	
SUBTOTAL FOR F/T SALARIED			12					12-	
SUBTOTAL FOR BUDGET CODE 5034			12					12-	
BUDGET CODE: 5036 Intensive Mental Observation Unit									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82					82-	
SUBTOTAL FOR F/T SALARIED			82					82-	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 5036			82					82-	
BUDGET CODE: 5037 Second Chance Technology Grant Award									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,000		15,000		1-	30,000-
		004 FULL TIME UNIFORMED PERSONNEL		17,420		5,807			11,613-
SUBTOTAL FOR F/T SALARIED			1	62,420		20,807		1-	41,613-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,950		7,650			15,300-
SUBTOTAL FOR FRINGE BENES				22,950		7,650			15,300-
SUBTOTAL FOR BUDGET CODE 5037			1	85,370		28,457		1-	56,913-
TOTAL FOR			349	8,951,028	105	8,029,176		244-	921,852-
RESPONSIBILITY CENTER: 0601 PROGRAMS									
BUDGET CODE: 5102 ICAN Expansion									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21					21-	
		004 FULL TIME UNIFORMED PERSONNEL	14					14-	
SUBTOTAL FOR F/T SALARIED			35					35-	
SUBTOTAL FOR BUDGET CODE 5102			35					35-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PROGRAMS			35				35-	
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 1501 OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	224	9,067,655	228	9,437,966	4	370,311
		004 FULL TIME UNIFORMED PERSONNEL	91	24,718,358	389	55,361,167	298	30,642,809
		SUBTOTAL FOR F/T SALARIED	315	33,786,013	617	64,799,133	302	31,013,120
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359		
		041 ASSIGNMENT DIFFERENTIAL		4,412,445		4,412,445		
		042 LONGEVITY DIFFERENTIAL		42,275,784		42,275,784		
		043 SHIFT DIFFERENTIAL		23,224,442		23,224,442		
		045 HOLIDAY PAY		29,905,409		29,905,409		
		047 OVERTIME		7,761,720		5,262,155		2,499,565-
		048 OVERTIME UNIFORM FORCES		114,858,357		76,936,072		37,922,285-
		SUBTOTAL FOR ADD GRS PAY		222,444,516		182,022,666		40,421,850-
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			315	266,491,373	617	257,082,643	302	9,408,730-
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	386,284	27	1,616,464	21	1,230,180
		004 FULL TIME UNIFORMED PERSONNEL	2	123,273	16	1,225,073	14	1,101,800
		SUBTOTAL FOR F/T SALARIED	8	509,557	43	2,841,537	35	2,331,980
SUBTOTAL FOR BUDGET CODE 1507			8	509,557	43	2,841,537	35	2,331,980
TOTAL FOR OPERATIONS			323	267,000,930	660	259,924,180	337	7,076,750-

RESPONSIBILITY CENTER: 1502 TRANSPORTATION

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1502 TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,379,888	61	3,427,294			47,406
		004 FULL TIME UNIFORMED PERSONNEL	256	19,396,783	256	19,396,783			
		SUBTOTAL FOR F/T SALARIED	317	22,776,671	317	22,824,077			47,406
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	317	23,125,671	317	23,173,077			47,406
		TOTAL FOR TRANSPORTATION	317	23,125,671	317	23,173,077			47,406
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION									
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,867,755	48	2,854,228	12		986,473
		004 FULL TIME UNIFORMED PERSONNEL	149	11,835,924	149	11,835,924			
		SUBTOTAL FOR F/T SALARIED	185	13,703,679	197	14,690,152	12		986,473
		SUBTOTAL FOR BUDGET CODE 1503	185	13,703,679	197	14,690,152	12		986,473
		TOTAL FOR SPECIAL OPERATIONS DIVISION	185	13,703,679	197	14,690,152	12		986,473
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY									
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	236,937	3		236,937
		004 FULL TIME UNIFORMED PERSONNEL			12	975,582	12		975,582
		SUBTOTAL FOR F/T SALARIED			15	1,212,519	15		1,212,519
		SUBTOTAL FOR BUDGET CODE 1505			15	1,212,519	15		1,212,519
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	837,607	13	844,609			7,002

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	135	10,795,421	147	12,042,449	12	1,247,028
		SUBTOTAL FOR F/T SALARIED	148	11,633,028	160	12,887,058	12	1,254,030
		SUBTOTAL FOR BUDGET CODE 1506	148	11,633,028	160	12,887,058	12	1,254,030
		TOTAL FOR TRAINING ACADEMY	148	11,633,028	175	14,099,577	27	2,466,549
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES								
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	641,072	14	642,006		934
		004 FULL TIME UNIFORMED PERSONNEL	7	614,670	7	614,670		
		SUBTOTAL FOR F/T SALARIED	21	1,255,742	21	1,256,676		934
		SUBTOTAL FOR BUDGET CODE 1600	21	1,255,742	21	1,256,676		934
		TOTAL FOR CORRECTION INDUSTRIES	21	1,255,742	21	1,256,676		934
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES								
BUDGET CODE: 1601 R I SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	197	15,914,206	197	15,942,610		28,404
		004 FULL TIME UNIFORMED PERSONNEL	34	2,746,793	34	2,746,793		
		SUBTOTAL FOR F/T SALARIED	231	18,660,999	231	18,689,403		28,404
04 ADD GRS PAY		047 OVERTIME				645,416		645,416
		SUBTOTAL FOR ADD GRS PAY				645,416		645,416
		SUBTOTAL FOR BUDGET CODE 1601	231	18,660,999	231	19,334,819		673,820
		TOTAL FOR RI SUPPORT SERVICES	231	18,660,999	231	19,334,819		673,820

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS									
BUDGET CODE: 1602 R I TELECOMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	289,201	4	296,152			6,951
SUBTOTAL FOR F/T SALARIED			4	289,201	4	296,152			6,951
SUBTOTAL FOR BUDGET CODE 1602			4	289,201	4	296,152			6,951
TOTAL FOR RI TELECOMMUNICATIONS			4	289,201	4	296,152			6,951
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN									
BUDGET CODE: 2001 BKLYN HDM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,680,912	45	2,697,991			17,079
		004 FULL TIME UNIFORMED PERSONNEL	155	11,411,071	155	11,411,071			
SUBTOTAL FOR F/T SALARIED			200	14,091,983	200	14,109,062			17,079
SUBTOTAL FOR BUDGET CODE 2001			200	14,091,983	200	14,109,062			17,079
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN			200	14,091,983	200	14,109,062			17,079
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN									
BUDGET CODE: 2101 QUEENS HDM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,269	2	169,255			2,986
		004 FULL TIME UNIFORMED PERSONNEL	91	7,050,639	91	7,050,639			
SUBTOTAL FOR F/T SALARIED			93	7,216,908	93	7,219,894			2,986
SUBTOTAL FOR BUDGET CODE 2101			93	7,216,908	93	7,219,894			2,986
TOTAL FOR QUEENS HOUSE DETENTION FOR MEN			93	7,216,908	93	7,219,894			2,986

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER								
BUDGET CODE: 2201 JAMES A THOMAS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	194,010	4	195,397		1,387
		004 FULL TIME UNIFORMED PERSONNEL	2	152,976	2	152,976		
SUBTOTAL FOR F/T SALARIED			6	346,986	6	348,373		1,387
SUBTOTAL FOR BUDGET CODE 2201			6	346,986	6	348,373		1,387
TOTAL FOR JAMES A THOMAS CENTER			6	346,986	6	348,373		1,387
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN								
BUDGET CODE: 2301 BRONX HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,263	1	63,739		1,476
SUBTOTAL FOR F/T SALARIED			1	62,263	1	63,739		1,476
SUBTOTAL FOR BUDGET CODE 2301			1	62,263	1	63,739		1,476
TOTAL FOR BNX HOUSE DETENTION FOR MEN			1	62,263	1	63,739		1,476
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX								
BUDGET CODE: 2401 MANH HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,729,710	49	2,747,566		17,856
		004 FULL TIME UNIFORMED PERSONNEL	439	33,343,290	439	33,343,290		
SUBTOTAL FOR F/T SALARIED			488	36,073,000	488	36,090,856		17,856
SUBTOTAL FOR BUDGET CODE 2401			488	36,073,000	488	36,090,856		17,856
BUDGET CODE: 2431 VERNON C BAIN CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,636,570	29	1,645,783		9,213
		004 FULL TIME UNIFORMED PERSONNEL	259	20,309,904	259	20,309,904		
SUBTOTAL FOR F/T SALARIED			288	21,946,474	288	21,955,687		9,213
			1159					

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2431			288	21,946,474	288	21,955,687	9,213
TOTAL FOR MANHATTAN DETENTION COMPLEX			776	58,019,474	776	58,046,543	27,069
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 2501 A R D C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	3,399,787	87	4,493,498	1,093,711
		004 FULL TIME UNIFORMED PERSONNEL	1,051	64,954,553	1,051	72,048,208	7,093,655
SUBTOTAL FOR F/T SALARIED			1,138	68,354,340	1,138	76,541,706	8,187,366
SUBTOTAL FOR BUDGET CODE 2501			1,138	68,354,340	1,138	76,541,706	8,187,366
BUDGET CODE: 2611 WEST FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,758,514	34	1,773,731	15,217
		004 FULL TIME UNIFORMED PERSONNEL	263	9,977,240	263	17,477,240	7,500,000
SUBTOTAL FOR F/T SALARIED			297	11,735,754	297	19,250,971	7,515,217
SUBTOTAL FOR BUDGET CODE 2611			297	11,735,754	297	19,250,971	7,515,217
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT			1,435	80,090,094	1,435	95,792,677	15,702,583
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 2601 ANNA MAE KROSS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,804,900	77	3,812,927	8,027
		004 FULL TIME UNIFORMED PERSONNEL	1,183	78,324,294	1,287	89,212,056	10,887,762
SUBTOTAL FOR F/T SALARIED			1,260	82,129,194	1,364	93,024,983	10,895,789
SUBTOTAL FOR BUDGET CODE 2601			1,260	82,129,194	1,364	93,024,983	10,895,789
TOTAL FOR ANNA M KROSS CENTER			1,260	82,129,194	1,364	93,024,983	10,895,789
			1160				

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER							
BUDGET CODE: 2621 GEORGE R VIerno CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,422,890	39	2,436,388	13,498
		004 FULL TIME UNIFORMED PERSONNEL	752	49,773,098	793	53,144,883	3,371,785
		SUBTOTAL FOR F/T SALARIED	791	52,195,988	832	55,581,271	3,385,283
		SUBTOTAL FOR BUDGET CODE 2621	791	52,195,988	832	55,581,271	3,385,283
		TOTAL FOR GEORE R VIerno CENTER	791	52,195,988	832	55,581,271	3,385,283
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR							
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,793,471	34	1,813,036	19,565
		004 FULL TIME UNIFORMED PERSONNEL	981	61,070,301	981	65,570,301	4,500,000
		SUBTOTAL FOR F/T SALARIED	1,015	62,863,772	1,015	67,383,337	4,519,565
		SUBTOTAL FOR BUDGET CODE 2701	1,015	62,863,772	1,015	67,383,337	4,519,565
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR	1,015	62,863,772	1,015	67,383,337	4,519,565
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER							
BUDGET CODE: 2711 ROSE M SINGER CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,623,443	25	1,631,730	8,287
		004 FULL TIME UNIFORMED PERSONNEL	735	48,245,397	735	49,745,397	1,500,000
		SUBTOTAL FOR F/T SALARIED	760	49,868,840	760	51,377,127	1,508,287
		SUBTOTAL FOR BUDGET CODE 2711	760	49,868,840	760	51,377,127	1,508,287

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR ROSE M SINGER CENTER			760	49,868,840	760	51,377,127			1,508,287
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTTIT MEN									
BUDGET CODE: 2801 NYC CORRECTIONAL INSTTIT MEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,598,566	44	2,609,323			10,757
		004 FULL TIME UNIFORMED PERSONNEL	714	49,307,036	714	49,307,036			
SUBTOTAL FOR F/T SALARIED			758	51,905,602	758	51,916,359			10,757
SUBTOTAL FOR BUDGET CODE 2801			758	51,905,602	758	51,916,359			10,757
TOTAL FOR NYC CORRECTIONAL INSTTIT MEN			758	51,905,602	758	51,916,359			10,757
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,221,748	61	3,227,365			5,617
		004 FULL TIME UNIFORMED PERSONNEL	994	66,743,538	1,057	71,759,516	63		5,015,978
SUBTOTAL FOR F/T SALARIED			1,055	69,965,286	1,118	74,986,881	63		5,021,595
SUBTOTAL FOR BUDGET CODE 2901			1,055	69,965,286	1,118	74,986,881	63		5,021,595
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			1,055	69,965,286	1,118	74,986,881	63		5,021,595
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS									
BUDGET CODE: 3001 BROOKLYN COURT PENS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	45	3,506,712	45	3,506,712			
SUBTOTAL FOR F/T SALARIED			45	3,506,712	45	3,506,712			
SUBTOTAL FOR BUDGET CODE 3001			45	3,506,712	45	3,506,712			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR BROOKLYN COURT PENS			45	3,506,712	45	3,506,712			
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS									
BUDGET CODE: 3101 BRONX COURT PENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,283	1	46,336			1,053
		004 FULL TIME UNIFORMED PERSONNEL	81	6,239,615	81	6,239,615			
SUBTOTAL FOR F/T SALARIED			82	6,284,898	82	6,285,951			1,053
SUBTOTAL FOR BUDGET CODE 3101			82	6,284,898	82	6,285,951			1,053
TOTAL FOR BRONX COURT PENS			82	6,284,898	82	6,285,951			1,053
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS									
BUDGET CODE: 3201 QUEENS COURT PENS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	557,000	7	557,000			
SUBTOTAL FOR F/T SALARIED			7	557,000	7	557,000			
SUBTOTAL FOR BUDGET CODE 3201			7	557,000	7	557,000			
TOTAL FOR QUEENS COURT PENS			7	557,000	7	557,000			
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS									
BUDGET CODE: 3301 MANHATTAN COURT PENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,395	1	38,486			1,091
		004 FULL TIME UNIFORMED PERSONNEL	30	2,294,640	30	2,294,640			
SUBTOTAL FOR F/T SALARIED			31	2,332,035	31	2,333,126			1,091
SUBTOTAL FOR BUDGET CODE 3301			31	2,332,035	31	2,333,126			1,091

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR MANHATTAN COURT PENS			31	2,332,035	31	2,333,126			1,091
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD									
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	45	3,248,809	45	3,248,809			
SUBTOTAL FOR F/T SALARIED			45	3,248,809	45	3,248,809			
SUBTOTAL FOR BUDGET CODE 4001			45	3,248,809	45	3,248,809			
TOTAL FOR ELMHURST HOSPITAL PRISON WARD			45	3,248,809	45	3,248,809			
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD									
BUDGET CODE: 4201 BELLEVUE HOSP PRISON WARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,445	1	51,445			
		004 FULL TIME UNIFORMED PERSONNEL	133	10,230,328	133	10,230,328			
SUBTOTAL FOR F/T SALARIED			134	10,281,773	134	10,281,773			
SUBTOTAL FOR BUDGET CODE 4201			134	10,281,773	134	10,281,773			
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD			134	10,281,773	134	10,281,773			
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND									
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,630,292	29	1,644,674			14,382
		004 FULL TIME UNIFORMED PERSONNEL	170	13,919,681	170	13,919,681			
SUBTOTAL FOR F/T SALARIED			199	15,549,973	199	15,564,355			14,382
SUBTOTAL FOR BUDGET CODE 4301			199	15,549,973	199	15,564,355			14,382

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR NORTH INFIRMARY COMMAND		199	15,549,973	199	15,564,355	14,382
TOTAL FOR OPERATIONS		10,306	915,137,868	10,611	952,431,781	305 37,293,913

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,306	915,137,868	10,611	952,431,781	37,293,913
FINANCIAL PLAN SAVINGS		187,349		255,515	68,166
APPROPRIATION	10,306	915,325,217	10,611	952,687,296	37,362,079

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		906,977,866		945,264,222	38,286,356
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		6,800,987		6,744,074	56,913-
INTRA-CITY SALES		867,364			867,364-
TOTAL		915,325,217		952,687,296	37,362,079

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	5	474,900
1150	ASSOCIATE PUBLIC HEALTH S	D 072	31220	61,099- 95,004	3	202,923
1165	ASSOCIATE PUBLIC HEALTH S	D 072	31220	61,099- 95,004	2	194,661
1166	ADMIN. DIRECTOR OF SOCIAL	D 072	10056	49,492-212,614	2	169,210
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	3	234,396
1200	SENIOR STATIONARY ENGINEE	D 072	91638	113,816-121,960	5	596,019
1212	AUTOMOTIVE SERVICE WORKER	D 072	92508	34,667- 45,745	1	34,674
1213	AUTO MECHANIC	D 072	92510	70,010- 76,232	14	1,067,260
1214	AUTOMOTIVE SERVICE WORKER	D 072	92508	34,667- 45,745	3	100,027
1215	TRACTOR OPERATOR (5 DAY O	D 072	91215	100,984-100,984	2	201,968
1216	AUTO BODY WORKER	D 072	92501	48,097- 54,956	2	103,067
1232	ASBESTOS HANDLER SUPERVIS	D 072	31314	78,146- 78,146	2	156,292
1236	COMPUTER AIDE	D 072	13620	39,747- 58,096	2	89,163
1238	QUALITY ASSURANCE SPECIAL	D 072	34171	49,901- 61,859	1	59,397
1240	WELDER	D 072	92355	105,402-105,402	13	1,370,226
1243	PROCUREMENT ANALYST	D 072	12158	40,139- 87,631	2	101,846
1246	CORRECTIONAL STANDARDS RE	D 072	52615	62,160- 77,173	9	564,991
1248	SUPERVISOR OF STOCKWORKER	D 072	12202	32,145- 75,480	14	617,258
1251	ASSOCIATE CORRECTIONAL CO	D 072	51274	60,975- 72,378	2	112,909
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	45,978- 75,630	44	2,220,543
1256	PUBLIC HEALTH SANITARIAN	D 072	31215	46,223- 71,403	6	330,808
1260	SHEET METAL WORKER	D 072	92340	89,011-101,727	4	356,044
1265	MACHINIST	D 072	92610	70,010- 76,232	4	294,196
1267	RUBBER TIRE REPAIRER	D 072	90736	52,868- 52,868	1	52,868
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	66,539- 74,857	1	74,914
1271	FOOD SERVICE MANAGER	D 072	05058	54,541- 58,861	4	222,233
1298	ADMINISTRATIVE SUPERVISOR	D 072	10035	49,492-212,614	1	117,785
1319	SUPVR ELECTRICIAN	D 072	91769	96,374-105,966	1	96,374
1320	ELECTRICIAN	D 072	91717	80,388- 91,872	35	3,133,305
1335	PROGRAM SPECIALIST CORRE	D 072	60948	67,372- 80,444	57	3,372,732
1345	STATIONARY ENGINEER	D 072	91644	96,653-102,751	25	2,568,758
1360	CARPENTER	D 072	92005	76,204- 87,090	14	1,066,856
1384	SUPVR PLUMBER	D 072	91972	88,627-101,288	1	88,627
1385	PLUMBER	D 072	91915	83,738- 96,068	36	3,026,163
1390	COMMUNITY COORDINATOR	D 072	56058	52,322- 74,049	1	61,771
1395	LEGAL COORDINATOR	D 072	30081	45,978- 58,568	8	427,425
1399	COMMUNITY ASSISTANT	D 072	56056	31,454- 37,201	1	35,674
1420	OILER	D 072	91628	96,549- 96,549	45	4,344,708
1443	SUPERINTENDENT OF LAUNDRI	D 072	80880	53,617- 67,116	1	53,617
1455	STEAM FITTER	D 072	91925	88,888- 89,230	9	803,076
1456	SUPERVISOR STEAMFITTER	D 072	91971	95,460- 95,460	1	95,460

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1465	HIGH PRESSURE PLANT TENDE	D 072	91650	65,458- 65,459	8	523,670
1470	ASSOCIATE CORRECTION COUN	D 072	51274	60,975- 72,378	13	713,959
1474	ASSOCIATE INVESTIGATOR (N	D 072	31121	49,528- 74,605	3	187,426
1480	PLUMBER'S HELPER	D 072	91916	61,387- 61,387	28	1,718,837
1485	SENIOR BAKER (CORRECTIONS	D 072	90234	39,860- 53,850	4	166,504
1490	SENIOR COOK	D 072	90235	39,053- 52,697	21	840,760
1500	LOCKSMITH	D 072	90723	51,761- 51,761	14	724,657
1510	RADIO REPAIR MECHANIC	D 072	90733	85,608- 85,608	2	171,216
1514	STOCK WORKER	D 072	12200	24,233- 46,519	1	35,864
1515	MAINTENANCE WORKER	D 072	90698	33,742- 54,581	38	2,066,025
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	29,897- 55,390	2	78,999
1540	SR INST TRADES INSTRUCTOR	D 072	60331	39,627- 51,446	1	44,444
1542	PRINTING PRESS OPERATOR	D 072	92123	67,755- 76,459	1	73,497
1544	TELECOMMUNICATIONS SPECIA	D 072	20249	70,456- 95,630	1	96,717
1545	TELECOMMUNICATIONS ASSOCI	D 072	20243	42,075- 76,326	1	51,978
1547	TELECOMM. SERVICE TECH.	D 072	92590	64,847- 74,996	1	54,045
1549	TELECOMMUNICATIONS ASSOCI	D 072	20247	44,000-100,006	1	73,170
1555	ELECTRICIAN'S HELPER	D 072	91722	56,602-102,312	20	1,136,387
1560	*ADM DIR FLEET MAINTENANC	D 072	10027	129,039-138,848	1	129,039
1580	STEAMFITTER'S HELPER	D 072	91926	66,904- 66,904	5	334,523
1585	ASSISTANT LAUNDRY SUPERVI	D 072	80810	37,361- 47,729	1	38,528
1590	SUPERVISING HOUSEKEEPER	D 072	80760	44,983- 55,479	1	45,100
1600	INSTITUTIONAL AIDE	D 072	81803	35,098- 38,884	19	670,869
1604	DIETARY AIDE	D 072	81801	35,098- 38,884	5	170,554
1605	COOK	D 072	90210	35,955- 45,677	118	4,137,202
1609	DIETITIAN	D 072	50310	50,332- 56,922	9	417,642
1610	COMMISSARY MANAGER	D 072	54910	33,403- 40,921	4	127,729
1621	CORRECTION ADMINISTRATIVE	D 072	70400	36,899- 48,697	1	36,899
1627	LICENSED BARBER(CORRECTIO	D 072	90116	35,690- 41,853	8	275,446
1629	MOTOR VEHICLE SUPERVISOR	D 072	91232	48,882- 54,848	2	102,530
1630	MOTOR VEHICLE OPERATOR	D 072	91212	33,117- 44,021	37	1,613,433
1635	BAKER	D 072	90211	35,922- 44,444	5	180,176
1640	MASONS HELPER	D 072	92225	61,898- 61,898	1	61,898
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 55,390	32	1,271,413
1653	OFFICE MACHINE AIDE	D 072	11702	28,588- 42,117	2	77,005
1655	CASHIER	D 072	10605	36,899- 55,390	33	1,199,972
1671	EXTERMINATOR	D 072	90510	32,992- 43,759	9	306,442
1692	SUPERVISOR OF MECHANICS	D 072	90774	34,556-103,335	1	103,335
1693	COMPUTER SPECIALIST (OPER	D 072	13622	74,300-105,464	1	82,832
1695	SUPVR OF MECHANICS	D 072	90774	34,556-103,335	13	1,343,355
1696	SUPERVISOR OF MECHANICS (	D 072	92575	79,861-138,848	2	204,526

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1697	SUPERVISING COMPUTER SERV	D 072	13616	62,331- 80,757	1	80,777
1700	CITY ELEVATOR OPERATOR	D 072	90648	33,316- 41,177	3	108,607
1714	COUNSELOR (ADDICTION TREA	D 072	51214	47,939- 80,444	3	155,081
1719	COMPUTER SPECIALIST (SOFT	D 072	13632	79,462-120,754	1	86,604
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 98,853	2	133,030
1775	CEMENT MASON	D 072	92210	73,920- 84,480	2	147,840
1776	BRICKLAYER	D 072	92205	83,621- 83,621	7	585,350
1778	MARINE ENGINEER (DC)	D 072	91544	64,231- 64,231	3	192,693
1780	MATE (DC)	D 072	91555	57,875- 57,875	1	57,875
1853	CHAPLAIN	D 072	54610	51,736- 63,958	8	429,969
SUBTOTAL FOR OBJECT 001					888	52,961,553
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1835	CAPTAIN (CORRECTION)	D 072	70467	77,345- 98,072	829	74,008,791
1845	CORRECTION OFFICER	D 072	70410	39,305- 76,488	7,713	515,455,246
1856	DEPUTY WARDEN	D 072	7048C	117,142-146,753	40	5,055,625
1859	WARDEN-ASSISTANT DEPUTY W	D 072	7048B	98,885-112,574	98	10,220,292
1861	WARDEN (CORRECTION)	D 072	70488	49,492-212,614	15	2,536,125
SUBTOTAL FOR OBJECT 004					8,695	607,276,079
POSITION SCHEDULE FOR U/A 002					9,583	660,237,632
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1,028	70,825,867
TOTAL FOR U/A 002					10,611	731,063,499

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: EB01 Ebola Preparedness										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	604,825					604,825-
		SUBTOTAL FOR SUPPLYS&MATL			604,825					604,825-
		SUBTOTAL FOR BUDGET CODE EB01			604,825					604,825-
BUDGET CODE: E003 HURRICANE SANDY										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	620,379					620,379-
		SUBTOTAL FOR SUPPLYS&MATL			620,379					620,379-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	7,109					7,109-
		SUBTOTAL FOR PROPTY&EQUIP			7,109					7,109-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	33,297					33,297-
		SUBTOTAL FOR CNTRCTL SVCS			33,297					33,297-
		SUBTOTAL FOR BUDGET CODE E003			660,785					660,785-
BUDGET CODE: Z003 Energy Expense Budget										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	150,000					150,000-
		SUBTOTAL FOR PROPTY&EQUIP			150,000					150,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	299,600					299,600-
			671	TRAINING PRGM CITY EMPLOYEES	2,800					2,800-
		SUBTOTAL FOR CNTRCTL SVCS			302,400					302,400-
		SUBTOTAL FOR BUDGET CODE Z003			452,400					452,400-
BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	764,825			553,000		211,825-
		SUBTOTAL FOR SUPPLYS&MATL			764,825			553,000		211,825-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL				30,000		30,000
		SUBTOTAL FOR CNTRCTL SVCS						30,000		30,000
		SUBTOTAL FOR BUDGET CODE 0407			764,825			583,000		181,825-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE									
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		1,689,966		3,690,378		2,000,412	
		SUBTOTAL FOR SUPPLYS&MATL		1,689,966		3,690,378		2,000,412	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	6	284,971	6	284,971			
		SUBTOTAL FOR CNTRCTL SVCS	6	284,971	6	284,971			
		SUBTOTAL FOR BUDGET CODE 1603	6	1,974,937	6	3,975,349		2,000,412	
BUDGET CODE: 1605 BENJAMIN LITIGATION EQUIPMENT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		49,000				49,000-	
		SUBTOTAL FOR SUPPLYS&MATL		49,000				49,000-	
		SUBTOTAL FOR BUDGET CODE 1605		49,000				49,000-	
BUDGET CODE: 1606 POLICIES AND PROCEDURES CONSULTANT									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		326,354		775,353		448,999	
		SUBTOTAL FOR CNTRCTL SVCS		326,354		775,353		448,999	
		SUBTOTAL FOR BUDGET CODE 1606		326,354		775,353		448,999	
BUDGET CODE: 5029 Prison Rape Elimination Act Program									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		432,060		100,604		331,456-	
		SUBTOTAL FOR CNTRCTL SVCS		432,060		100,604		331,456-	
		SUBTOTAL FOR BUDGET CODE 5029		432,060		100,604		331,456-	
BUDGET CODE: 5032 Demand Response Program									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		184,026				184,026-	
		SUBTOTAL FOR CNTRCTL SVCS		184,026				184,026-	
		SUBTOTAL FOR BUDGET CODE 5032		184,026				184,026-	
BUDGET CODE: 5035 Inmate Uniforms									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000,000					1,000,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,000,000					1,000,000-
	SUBTOTAL FOR BUDGET CODE 5035				1,000,000					1,000,000-
BUDGET CODE: 5037 Second Chance Technology Grant Award										
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			1,380					1,380-
	SUBTOTAL FOR OTHR SER&CHR				1,380					1,380-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			476,412			158,381		318,031-
	SUBTOTAL FOR CNTRCTL SVCS				476,412			158,381		318,031-
	SUBTOTAL FOR BUDGET CODE 5037				477,792			158,381		319,411-
TOTAL FOR			6		6,927,004	6		5,592,687		1,334,317-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		67,001	1		160,001		93,000
	SUBTOTAL FOR CNTRCTL SVCS		1		67,001	1		160,001		93,000
	SUBTOTAL FOR BUDGET CODE 0101		1		67,001	1		160,001		93,000
TOTAL FOR OFFICE OF THE COMMISSIONER			1		67,001	1		160,001		93,000
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES										
BUDGET CODE: 0103 NUTRITIONAL SERVICES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			402,251			247,484		154,767-
		110 FOOD & FORAGE SUPPLIES			20,792,720			20,792,720		
	SUBTOTAL FOR SUPPLYS&MATL				21,194,971			21,040,204		154,767-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			363,157			441,524		78,367

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		315 OFFICE EQUIPMENT				9,100		9,100	
		SUBTOTAL FOR PROPTY&EQUIP		363,157		450,624		87,467	
40		OTHR SER&CHR		45,316		52,316		7,000	
		SUBTOTAL FOR OTHR SER&CHR		45,316		52,316		7,000	
60		CNTRCTL SVCS		30,000					
		608 MAINT & REP GENERAL							
		686 PROF SERV OTHER	1		1	10,000		10,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	30,000	1	10,000		20,000-	
		SUBTOTAL FOR BUDGET CODE 0103	1	21,633,444	1	21,553,144		80,300-	
		TOTAL FOR SPECIALIZED SERVICES	1	21,633,444	1	21,553,144		80,300-	
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS									
10		SUPPLYS&MATL		328,000		1,404,972		1,076,972	
		100 SUPPLIES + MATERIALS - GENERAL		12,444		157,444		145,000	
		169 MAINTENANCE SUPPLIES		340,444		1,562,416		1,221,972	
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP		20,000		170,000		150,000	
		SUBTOTAL FOR PROPTY&EQUIP		20,000		170,000		150,000	
60		CNTRCTL SVCS		1,000,000		50,000		950,000-	
		600 CONTRACTUAL SERVICES GENERAL							
		608 MAINT & REP GENERAL	16	7,374,235	16	4,005,416		3,368,819-	
		SUBTOTAL FOR CNTRCTL SVCS	16	8,374,235	16	4,055,416		4,318,819-	
		SUBTOTAL FOR BUDGET CODE 0301	16	8,734,679	16	5,787,832		2,946,847-	
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	16	8,734,679	16	5,787,832		2,946,847-	
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY15-02/02/15	DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		4,397,266		2,197,266		2,200,000-
			100 SUPPLIES + MATERIALS - GENERAL		1,273,950		9,080,968		7,807,018
			117 POSTAGE		75,558		75,558		
			132 EXPENSES RELATIVE TO COMMISRY		8,410,000		8,410,000		
			SUBTOTAL FOR SUPPLYS&MATL		14,171,774		19,778,792		5,607,018
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,949,253		3,949,253		
		025001	40X CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		300,000				300,000-
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		88,966				88,966-
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL		55,000				55,000-
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		649,000				649,000-
			403 OFFICE SERVICES		1,700		1,700		
			412 RENTALS OF MISC.EQUIP				93,132		93,132
		856001	42C HEAT LIGHT & POWER		29,864,475		29,864,475		
			423 HEAT LIGHT & POWER		105,678		105,678		
			451 NON OVERNIGHT TRVL EXP-GENERAL		108,384		108,384		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500,864		250,864		250,000-
			453 OVERNIGHT TRVL EXP-GENERAL		78,000		35,000		43,000-
			SUBTOTAL FOR OTHR SER&CHR		35,726,320		34,408,486		1,317,834-
50	SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		250,963		412,760		161,797
			SUBTOTAL FOR SOCIAL SERV		250,963		412,760		161,797
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	675,901	2	590,144		85,757-
			612 OFFICE EQUIPMENT MAINTENANCE			5	50,000	5	50,000
			SUBTOTAL FOR CNTRCTL SVCS	2	675,901	7	640,144	5	35,757-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		17,175		2,323,038		2,305,863
			SUBTOTAL FOR FXD MIS CHGS		17,175		2,323,038		2,305,863
			SUBTOTAL FOR BUDGET CODE 0401	2	50,842,133	7	57,563,220	5	6,721,087

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0408 CENTRAL SECURITY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,498,847			1,835,847		663,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,498,847			1,835,847		663,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			424,851			587,851		163,000
		SUBTOTAL FOR PROPTY&EQUIP			424,851			587,851		163,000
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			267,806			267,806		
		608 MAINT & REP GENERAL			1,000			155,000		154,000
		SUBTOTAL FOR CNRCTL SVCS			268,806			422,806		154,000
		SUBTOTAL FOR BUDGET CODE 0408			3,192,504			2,846,504		346,000-
BUDGET CODE: 5006 SARA GRANT-STATE FUNDS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,585					7,585-
		SUBTOTAL FOR SUPPLYS&MATL			7,585					7,585-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			1,765					1,765-
		SUBTOTAL FOR PROPTY&EQUIP			1,765					1,765-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			57,081					57,081-
		SUBTOTAL FOR CNRCTL SVCS			57,081					57,081-
		SUBTOTAL FOR BUDGET CODE 5006			66,431					66,431-
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	2		54,101,068	7		60,409,724	5	6,308,656
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC										
BUDGET CODE: 0501 HEALTH AFFAIRS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			72,420					72,420-
		SUBTOTAL FOR SUPPLYS&MATL			72,420					72,420-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			9,590					9,590-
		SUBTOTAL FOR PROPTY&EQUIP			9,590					9,590-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,610					1,610-
		SUBTOTAL FOR CNTRCTL SVCS			1,610					1,610-
		SUBTOTAL FOR BUDGET CODE 0501			83,620					83,620-
		TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			83,620					83,620-
RESPONSIBILITY CENTER: 0508 INSPECTIONS										
BUDGET CODE: 0508 INSPECTIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			114,522			114,522		
		SUBTOTAL FOR SUPPLYS&MATL			114,522			114,522		
		SUBTOTAL FOR BUDGET CODE 0508			114,522			114,522		
		TOTAL FOR INSPECTIONS			114,522			114,522		
RESPONSIBILITY CENTER: 0601 PROGRAMS										
BUDGET CODE: 0601 PROGRAMS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			477,088			84,700		392,388-
		SUBTOTAL FOR SUPPLYS&MATL			477,088			84,700		392,388-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			10,710			185,710		175,000
		338 LIBRARY BOOKS			659,011			367,000		292,011-
		SUBTOTAL FOR PROPTY&EQUIP			669,721			552,710		117,011-
60	CNTRCTL SVCS	686 PROF SERV OTHER			16,300			1,300		15,000-
		SUBTOTAL FOR CNTRCTL SVCS			16,300			1,300		15,000-
		SUBTOTAL FOR BUDGET CODE 0601			1,163,109			638,710		524,399-
		TOTAL FOR PROGRAMS			1,163,109			638,710		524,399-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS										
BUDGET CODE: 0901 INVESTIGATIONS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		34,913			48,615	13,702
		SUBTOTAL FOR SUPPLYS&MATL				34,913			48,615	13,702
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					17,500	17,500
			460	SPECIAL EXPENSE		17,500			17,500	17,500-
		SUBTOTAL FOR OTHR SER&CHR				17,500			17,500	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		35,749			35,749	
			608	MAINT & REP GENERAL		10,000			10,000	
		SUBTOTAL FOR CNTRCTL SVCS				45,749			45,749	
		SUBTOTAL FOR BUDGET CODE 0901				108,776			122,478	13,702
BUDGET CODE: 0902 CRIME SCENE										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					527	527
		SUBTOTAL FOR SUPPLYS&MATL							527	527
		SUBTOTAL FOR BUDGET CODE 0902							527	527
		TOTAL FOR INVESTIGATIONS				108,776			123,005	14,229
RESPONSIBILITY CENTER: 1501 OPERATIONS										
BUDGET CODE: 1501 OPERATION										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		59,999			59,999	
		SUBTOTAL FOR PROPTY&EQUIP				59,999			59,999	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,089,580				4,089,580-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL				4,969,740		4,969,740	
		SUBTOTAL FOR CNTRCTL SVCS		4,089,580		4,969,740		880,160	
		SUBTOTAL FOR BUDGET CODE 1501		4,149,579		5,029,739		880,160	
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	5,121,530	4	10,069,110		4,947,580	
		SUBTOTAL FOR CNTRCTL SVCS	4	5,121,530	4	10,069,110		4,947,580	
		SUBTOTAL FOR BUDGET CODE 1507	4	5,127,360	4	10,074,940		4,947,580	
		TOTAL FOR OPERATIONS	4	9,276,939	4	15,104,679		5,827,740	
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 1502 TRANSPORTATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		69,519		41,183		28,336-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				389,023		389,023	
		106 MOTOR VEHICLE FUEL		2,064,525		2,064,525			
		SUBTOTAL FOR SUPPLYS&MATL		2,134,044		2,494,731		360,687	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		126,093		26,863		99,230-	
		305 MOTOR VEHICLES		2,139,408		367,408		1,772,000-	
		315 OFFICE EQUIPMENT		200		200			
		SUBTOTAL FOR PROPTY&EQUIP		2,265,701		394,471		1,871,230-	
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	1	170,286	1	130,000		40,286-	
		608 MAINT & REP GENERAL	1	140,000	1	25,000		115,000-	
		633 TRANSPORTATION EXPENDITURES	1	852	1	260,829		259,977	
		SUBTOTAL FOR CNTRCTL SVCS	3	311,138	3	415,829		104,691	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1502			3		4,710,883	3		3,305,031		1,405,852-
TOTAL FOR TRANSPORTATION			3		4,710,883	3		3,305,031		1,405,852-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION										
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			133,095			15,095		118,000-
SUBTOTAL FOR SUPPLYS&MATL					133,095			15,095		118,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			5,685			5,685		
		315 OFFICE EQUIPMENT			1,282			1,282		
SUBTOTAL FOR PROPTY&EQUIP					6,967			6,967		
60		CNRCTL SVCS 608 MAINT & REP GENERAL	1		388,553	1		388,553		
SUBTOTAL FOR CNRCTL SVCS			1		388,553	1		388,553		
SUBTOTAL FOR BUDGET CODE 1503			1		528,615	1		410,615		118,000-
TOTAL FOR SPECIAL OPERATIONS DIVISION			1		528,615	1		410,615		118,000-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY										
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			240,117			40,262		199,855-
SUBTOTAL FOR SUPPLYS&MATL					240,117			40,262		199,855-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			5,807			10,807		5,000
		315 OFFICE EQUIPMENT			7,808			12,808		5,000
SUBTOTAL FOR PROPTY&EQUIP					13,615			23,615		10,000
40		OTHR SER&CHR 417 ADVERTISING			315,000			630,000		315,000
SUBTOTAL FOR OTHR SER&CHR					315,000			630,000		315,000
60		CNRCTL SVCS 608 MAINT & REP GENERAL	1		536	1		536		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		624 CLEANING SERVICES	1	502,019	1	372,018		130,001-	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,181,188	1	1,999,694		181,494-	
		SUBTOTAL FOR CNTRCTL SVCS	3	2,683,743	3	2,372,248		311,495-	
		SUBTOTAL FOR BUDGET CODE 1505	3	3,252,475	3	3,066,125		186,350-	
		TOTAL FOR TRAINING ACADEMY	3	3,252,475	3	3,066,125		186,350-	
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES									
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES									
10		SUPPLYS&MATL 133 EXPENSE RELA TO MANU INDUSTRY		1,542,305		1,342,305		200,000-	
		SUBTOTAL FOR SUPPLYS&MATL		1,542,305		1,342,305		200,000-	
50		SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS		109,596		119,532		9,936	
		SUBTOTAL FOR SOCIAL SERV		109,596		119,532		9,936	
		SUBTOTAL FOR BUDGET CODE 1600		1,651,901		1,461,837		190,064-	
		TOTAL FOR CORRECTION INDUSTRIES		1,651,901		1,461,837		190,064-	
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES									
BUDGET CODE: 1601 R I SUPPORT SERVICES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		96,006		440,546		344,540	
		109 FUEL OIL		2,941,183		2,941,183			
		SUBTOTAL FOR SUPPLYS&MATL		3,037,189		3,381,729		344,540	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				98,150		98,150	
		SUBTOTAL FOR PROPTY&EQUIP				98,150		98,150	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1		1	373,862		373,862	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	373,862		373,862	
		SUBTOTAL FOR BUDGET CODE 1601	1	3,037,189	1	3,853,741		816,552	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR RI SUPPORT SERVICES			1		3,037,189	1		3,853,741		816,552
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS										
BUDGET CODE: 1602 R I TELECOMMUNICATIONS										
10		SUPPLYS&MATL			45,300			90,766		45,466
		100 SUPPLIES + MATERIALS - GENERAL			45,300			90,766		45,466
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			121,000			142,050		21,050
		300 EQUIPMENT GENERAL			121,000			142,050		21,050
		315 OFFICE EQUIPMENT			30,000			55,000		25,000
SUBTOTAL FOR PROPTY&EQUIP					151,000			197,050		46,050
40		OTHR SER&CHR			545,076			33,335		511,741-
		402 TELEPHONE & OTHER COMMUNICATNS			545,076			33,335		511,741-
SUBTOTAL FOR OTHR SER&CHR										
60		CNTRCTL SVCS			1,409,975			6,642,113		5,232,138
		602 TELECOMMUNICATIONS MAINT	2		1,409,975	2		6,642,113		5,232,138
		608 MAINT & REP GENERAL	1			1		111,950		111,950
SUBTOTAL FOR CNTRCTL SVCS			3		1,409,975	3		6,754,063		5,344,088
SUBTOTAL FOR BUDGET CODE 1602			3		2,151,351	3		7,075,214		4,923,863
TOTAL FOR RI TELECOMMUNICATIONS			3		2,151,351	3		7,075,214		4,923,863
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN										
BUDGET CODE: 2001 BKLYN HDM										
50		SOCIAL SERV			212,188					212,188-
		571 DONAT PAT INMATE & DISCHG PRIS			212,188					212,188-
SUBTOTAL FOR SOCIAL SERV										
SUBTOTAL FOR BUDGET CODE 2001					212,188					212,188-
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN					212,188					212,188-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX										
BUDGET CODE: 2401 MANH HDM										
50		SOCIAL SERV								
		571 DONAT PAT INMATE & DISCHG PRIS			303,357			285,484		17,873-
		SUBTOTAL FOR SOCIAL SERV			303,357			285,484		17,873-
		SUBTOTAL FOR BUDGET CODE 2401			303,357			285,484		17,873-
BUDGET CODE: 2431 VERNON C BAIN CENTER										
50		SOCIAL SERV								
		571 DONAT PAT INMATE & DISCHG PRIS			124,931			124,931		
		SUBTOTAL FOR SOCIAL SERV			124,931			124,931		
		SUBTOTAL FOR BUDGET CODE 2431			124,931			124,931		
		TOTAL FOR MANHATTAN DETENTION COMPLEX			428,288			410,415		17,873-
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			8,439			35,916		27,477
		SUBTOTAL FOR SOCIAL SERV			8,439			35,916		27,477
		SUBTOTAL FOR BUDGET CODE 2611			8,439			35,916		27,477
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT			277,319			304,796		27,477

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER										
BUDGET CODE: 2601 ANNA MAE KROSS CENTER										
10		SUPPLYS&MATL	100		3,828,572					3,828,572-
		SUBTOTAL FOR SUPPLYS&MATL			3,828,572					3,828,572-
30		PROPTY&EQUIP	300		213,352					213,352-
			315		70,615					70,615-
		SUBTOTAL FOR PROPTY&EQUIP			283,967					283,967-
50		SOCIAL SERV	571		323,828			323,828		
		SUBTOTAL FOR SOCIAL SERV			323,828			323,828		
		SUBTOTAL FOR BUDGET CODE 2601				4,436,367			323,828	4,112,539-
		TOTAL FOR ANNA M KROSS CENTER				4,436,367			323,828	4,112,539-
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER										
BUDGET CODE: 2621 GEORGE R VIerno CENTER										
50		SOCIAL SERV	571		207,952			207,952		
		SUBTOTAL FOR SOCIAL SERV			207,952			207,952		
		SUBTOTAL FOR BUDGET CODE 2621				207,952			207,952	
		TOTAL FOR GEORE R VIerno CENTER				207,952			207,952	
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR										
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE										
50		SOCIAL SERV	571		468,935			250,072		218,863-
		SUBTOTAL FOR SOCIAL SERV			468,935			250,072		218,863-
		SUBTOTAL FOR BUDGET CODE 2701				468,935			250,072	218,863-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR					468,935			250,072		218,863-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER										
BUDGET CODE: 2711 ROSE M SINGER CENTER										
50		SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS			253,132		269,288
		SUBTOTAL FOR SOCIAL SERV						253,132		269,288
		SUBTOTAL FOR BUDGET CODE 2711						253,132		269,288
TOTAL FOR ROSE M SINGER CENTER					253,132			269,288		16,156
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTTIT MEN										
BUDGET CODE: 2801 NYC CORRECTIONAL INSTTIT MEN										
50		SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS			462,126		519,192
		SUBTOTAL FOR SOCIAL SERV						462,126		519,192
		SUBTOTAL FOR BUDGET CODE 2801						462,126		57,066
BUDGET CODE: 2804 CAPITAL SUPPORT - SS										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			1,634,066		1,634,066-
		SUBTOTAL FOR SUPPLYS&MATL						1,634,066		1,634,066-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			96,550		96,550-
				315	OFFICE EQUIPMENT			1,600		1,600-
		SUBTOTAL FOR PROPTY&EQUIP						98,150		98,150-
60		CNTRCTL SVCS		608	MAINT & REP GENERAL			895,862		895,862-
		SUBTOTAL FOR CNTRCTL SVCS						895,862		895,862-
		SUBTOTAL FOR BUDGET CODE 2804						2,628,078		2,628,078-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
TOTAL FOR NYC CORRECTIONAL INSTIT MEN					3,090,204				2,571,012-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL							
					1,893,019				1,893,019
					1,893,019				1,893,019
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL					
		SUBTOTAL FOR PROPTY&EQUIP							
					162,604				162,604
					162,604				162,604
50		SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS					
		SUBTOTAL FOR SOCIAL SERV							
					337,972				50,000-
					337,972				50,000-
		SUBTOTAL FOR BUDGET CODE 2901							
					337,972				2,005,623
					337,972				2,005,623
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR					337,972				2,005,623
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS									
BUDGET CODE: 3301 MANHATTAN COURT PENS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL							
					10,226				347
					10,226				347
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT					
		SUBTOTAL FOR PROPTY&EQUIP							
					10,000				10,000-
					10,000				10,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					
		SUBTOTAL FOR CNTRCTL SVCS							
					347				347-
					347				347-
		SUBTOTAL FOR BUDGET CODE 3301							
					20,573				10,000-
					20,573				10,000-
TOTAL FOR MANHATTAN COURT PENS					20,573				10,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND										
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND										
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			115,652			142,144		26,492
		SUBTOTAL FOR SOCIAL SERV			115,652			142,144		26,492
		SUBTOTAL FOR BUDGET CODE 4301			115,652			142,144		26,492
		TOTAL FOR NORTH INFIRMARY COMMAND			115,652			142,144		26,492
TOTAL FOR OPERATIONS - OTPS				41	127,391,158	46		133,438,722	5	6,047,564

DEPARTMENTAL ESTIMATES - FY16
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	39,343,960	127,391,158	36,025,994	133,438,722	6,047,564
FINANCIAL PLAN SAVINGS		1,951,825-		1,347,000-	604,825
APPROPRIATION		125,439,333		132,091,722	6,652,389

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		120,417,794		129,689,517	9,271,723
OTHER CATEGORICAL		184,026			184,026-
CAPITAL FUNDS - I.F.A.					
STATE		496,431		430,000	66,431-
FEDERAL - C.D.					
FEDERAL - OTHER		3,745,462		1,828,985	1,916,477-
INTRA-CITY SALES		595,620		143,220	452,400-
TOTAL		125,439,333		132,091,722	6,652,389

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1608 SPRUNG AND MODULAR BUILDING TAKEDOWN									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			1,344,000				1,344,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,344,000				1,344,000-
		SUBTOTAL FOR BUDGET CODE 1608			1,344,000				1,344,000-
		TOTAL FOR			1,344,000				1,344,000-
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT									
BUDGET CODE: 0204 HEALTH MGMT DIVISION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			128,582			146,570	17,988
		SUBTOTAL FOR SUPPLYS&MATL			128,582			146,570	17,988
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			1,700			4,500	2,800
		315 OFFICE EQUIPMENT						13,293	13,293
		SUBTOTAL FOR PROPTY&EQUIP			1,700			17,793	16,093
60		CNTRCTL SVCS 686 PROF SERV OTHER	1		553,629	1		320,080	233,549-
		SUBTOTAL FOR CNTRCTL SVCS	1		553,629	1		320,080	233,549-
		SUBTOTAL FOR BUDGET CODE 0204	1		683,911	1		484,443	199,468-
		TOTAL FOR HEALTH MANAGEMENT	1		683,911	1		484,443	199,468-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0302 CAPITAL PLANNING									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			95,817				95,817-
		SUBTOTAL FOR SUPPLYS&MATL			95,817				95,817-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			28,500				28,500-
		315 OFFICE EQUIPMENT			19,040				19,040-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					47,540				47,540-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		25,044					25,044-
		686 PROF SERV OTHER		50,000					50,000-
SUBTOTAL FOR CNTRCTL SVCS					75,044				75,044-
SUBTOTAL FOR BUDGET CODE 0302					218,401				218,401-
BUDGET CODE: 0304 CAPITAL DEVELOPMENT									
10		SUPPLYS&MATL				106,615			106,615
SUBTOTAL FOR SUPPLYS&MATL						106,615			106,615
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				28,500			28,500
		315 OFFICE EQUIPMENT				19,040			19,040
SUBTOTAL FOR PROPTY&EQUIP						47,540			47,540
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	1,790	1	95,044			93,254
		686 PROF SERV OTHER	1		1	50,000			50,000
SUBTOTAL FOR CNTRCTL SVCS				2	1,790	2	145,044		143,254
SUBTOTAL FOR BUDGET CODE 0304				2	1,790	2	299,199		297,409
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES				2	220,191	2	299,199		79,008
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0008 MGMT AND BUDGET									
10		SUPPLYS&MATL				40,647			40,647-
SUBTOTAL FOR SUPPLYS&MATL						40,647			40,647-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				24,982			24,982-
		315 OFFICE EQUIPMENT				64,277			64,277-
SUBTOTAL FOR PROPTY&EQUIP						89,259			89,259-
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-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		1	23,757		1			23,757-
		SUBTOTAL FOR CNTRCTL SVCS		1	23,757		1			23,757-
		SUBTOTAL FOR BUDGET CODE 0008		1	1,373,674		1			1,373,674-
BUDGET CODE: 0009 MANAGEMENT & BUDGET										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL						99,947		99,947
		SUBTOTAL FOR SUPPLYS&MATL						99,947		99,947
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL						74,982		74,982
		315 OFFICE EQUIPMENT						90,277		90,277
		SUBTOTAL FOR PROPTY&EQUIP						165,259		165,259
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			6,100			1,220,011		1,213,911
		SUBTOTAL FOR OTHR SER&CHR			6,100			1,220,011		1,213,911
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL						73,867		73,867
		SUBTOTAL FOR CNTRCTL SVCS						73,867		73,867
		SUBTOTAL FOR BUDGET CODE 0009			6,100			1,559,084		1,552,984
BUDGET CODE: 0405 MGMT INFORMATION SYSTEM										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			502,331			65,000		437,331-
		SUBTOTAL FOR SUPPLYS&MATL			502,331			65,000		437,331-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			1,063,293			1,426,300		363,007
		SUBTOTAL FOR PROPTY&EQUIP			1,063,293			1,426,300		363,007
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		6	3,557,064		6	2,542,028		1,015,036-
		612 OFFICE EQUIPMENT MAINTENANCE		1	45,475		1	45,475		
		671 TRAINING PRGM CITY EMPLOYEES		1	127,606		1	127,606		
		SUBTOTAL FOR CNTRCTL SVCS		8	3,730,145		8	2,715,109		1,015,036-
		SUBTOTAL FOR BUDGET CODE 0405		8	5,295,769		8	4,206,409		1,089,360-
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			197,750			197,750		
		SUBTOTAL FOR SUPPLYS&MATL			197,750			197,750		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		315 OFFICE EQUIPMENT		13,000		13,000		
		SUBTOTAL FOR PROPTY&EQUIP		13,000		13,000		
40		OTHR SER&CHR						
	042001	40X CONTRACTUAL SERVICES-GENERAL		32,000		32,000		
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		412 RENTALS OF MISC.EQUIP		133,656		321,189		187,533
		413 RENTAL-DATA PROCESSING EQUIP		7,370		7,370		
		414 RENTALS - LAND BLDGS & STRUCTS		9,325,219		9,325,219		
		417 ADVERTISING		120,211		21,000		99,211-
		SUBTOTAL FOR OTHR SER&CHR		9,618,456		9,706,778		88,322
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1	345,190	1	810,092		464,902
	622	TEMPORARY SERVICES	1	1,000	1	1,000		
	686	PROF SERV OTHER	2		2	50,211		50,211
		SUBTOTAL FOR CNTRCTL SVCS	4	346,190	4	861,303		515,113
70		FXD MIS CHGS						
	856001	79D TRAINING CITY EMPLOYEES		42,450		42,450		
		SUBTOTAL FOR FXD MIS CHGS		42,450		42,450		
		SUBTOTAL FOR BUDGET CODE 0441	4	10,217,846	4	10,821,281		603,435
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	13	16,893,389	13	16,586,774		306,615-
		TOTAL FOR ADMINISTRATION - OTPS	16	19,141,491	16	17,370,416		1,771,075-

DEPARTMENTAL ESTIMATES - FY16
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	19,141,491	74,450	17,370,416	1,771,075-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,141,491		17,370,416	1,771,075-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,141,491		17,370,416	1,771,075-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,141,491		17,370,416	1,771,075-

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,885	976,934,162	11,261	1,020,256,813	43,322,651
FINANCIAL PLAN SAVINGS		555,891		738,150	182,259
APPROPRIATION	10,885	977,490,053	11,261	1,020,994,963	43,504,910

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	968,299,254	1,012,847,541	44,548,287
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	724,348	724,348	
STATE	679,000	679,000	
FEDERAL - C.D.			
FEDERAL - OTHER	6,800,987	6,744,074	56,913-
INTRA-CITY SALES	986,464		986,464-
TOTAL	977,490,053	1,020,994,963	43,504,910
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	39,418,410	146,532,649	36,100,444	150,809,138	4,276,489
FINANCIAL PLAN SAVINGS		1,951,825-		1,347,000-	604,825
APPROPRIATION		144,580,824		149,462,138	4,881,314

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		139,559,285		147,059,933	7,500,648
OTHER CATEGORICAL		184,026			184,026-
CAPITAL FUNDS - I.F.A.					
STATE		496,431		430,000	66,431-
FEDERAL - C.D.					
FEDERAL - OTHER		3,745,462		1,828,985	1,916,477-
INTRA-CITY SALES		595,620		143,220	452,400-
TOTAL		144,580,824		149,462,138	4,881,314
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10,885	976,934,162	11,261	1,020,256,813	43,322,651
FINANCIAL PLAN SAVINGS		555,891		738,150	182,259
APPROPRIATION	10,885	977,490,053	11,261	1,020,994,963	43,504,910
OTPS					
TOTALS FOR OPERATING BUDGET		146,532,649		150,809,138	4,276,489
FINANCIAL PLAN SAVINGS		1,951,825-		1,347,000-	604,825
APPROPRIATION		144,580,824		149,462,138	4,881,314
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,885	1,123,466,811	11,261	1,171,065,951	47,599,140
FINANCIAL PLAN SAVINGS		1,395,934-		608,850-	787,084
APPROPRIATION	10,885	1,122,070,877	11,261	1,170,457,101	48,386,224
FUNDING					
CITY		1,107,858,539		1,159,907,474	52,048,935
OTHER CATEGORICAL		184,026			184,026-
CAPITAL FUNDS - I.F.A.		724,348		724,348	
STATE		1,175,431		1,109,000	66,431-
FEDERAL - C.D.					
FEDERAL - OTHER		10,546,449		8,573,059	1,973,390-
INTRA-CITY SALES		1,582,084		143,220	1,438,864-
TOTAL FUNDING		1,122,070,877		1,170,457,101	48,386,224

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	588,307	7	650,040	1		61,733
SUBTOTAL FOR F/T SALARIED			6	588,307	7	650,040	1		61,733
03 UNSALARIED		031 UNSALARIED		4,080		4,080			
SUBTOTAL FOR UNSALARIED				4,080		4,080			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891		891			
SUBTOTAL FOR ADD GRS PAY				891		891			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,006		3,006			
SUBTOTAL FOR AMT TO SCHED				3,006		3,006			
SUBTOTAL FOR BUDGET CODE 0101			6	596,284	7	658,017	1		61,733
BUDGET CODE: 0102 FIELD OFFICE STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	844,771	14	855,036			10,265
SUBTOTAL FOR F/T SALARIED			14	844,771	14	855,036			10,265
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			14	922,061	14	932,326			10,265
TOTAL FOR BOARD OF CORRECTION			20	1,518,345	21	1,590,343	1		71,998
TOTAL FOR PERSONAL SERVICES			20	1,518,345	21	1,590,343	1		71,998

DEPARTMENTAL ESTIMATES - FY16
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	20	1,518,345	21	1,590,343	71,998
FINANCIAL PLAN SAVINGS		18,462		24,186	5,724
APPROPRIATION	20	1,536,807	21	1,614,529	77,722

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,536,807	1,614,529	77,722
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,536,807	1,614,529	77,722

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
0102	CORRECTIONAL STANDARDS RE D	073 52615		62,160- 77,173	5	320,189
1110	DEPUTY EXECUTIVE DIRECTOR D	073 61133		49,492-212,614	2	208,937
1140	CORRECTIONAL STANDARDS RE D	073 52615		62,160- 77,173	8	493,312
1538	SECRETARY (LEVELS 1A,2A,3 D	073 10252		29,897- 55,390	1	44,694
1717	COMPUTER ASSOCIATE (SOFTW D	073 13631		64,574- 98,853	1	100,284
	SUBTOTAL FOR OBJECT 001				17	1,167,416

	POSITION SCHEDULE FOR U/A 001				17	1,167,416
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				4	274,686
	TOTAL FOR U/A 001				21	1,442,102

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				900			900
		100 SUPPLIES + MATERIALS - GENERAL		12,810		8,808			4,002-
		101 PRINTING SUPPLIES		56		200			144
		106 MOTOR VEHICLE FUEL				100			100
		110 FOOD & FORAGE SUPPLIES				200			200
		117 POSTAGE		50		200			150
		SUBTOTAL FOR SUPPLYS&MATL		12,916		10,408			2,508-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				200			200
		315 OFFICE EQUIPMENT		500		500			
		332 PURCH DATA PROCESSING EQUIPT		1,787		3,787			2,000
		337 BOOKS-OTHER		30		1,500			1,470
		SUBTOTAL FOR PROPTY&EQUIP		2,317		5,987			3,670
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		17,287		17,287			
		400 CONTRACTUAL SERVICES-GENERAL		2,700		2,700			
		402 TELEPHONE & OTHER COMMUNICATNS		8,760		8,760			
		403 OFFICE SERVICES		880		395			485-
		412 RENTALS OF MISC.EQUIP		2,601		2,000			601-
	856001	42C HEAT LIGHT & POWER		19,356		19,356			
		451 NON OVERNIGHT TRVL EXP-GENERAL				300			300
		452 NON OVERNIGHT TRVL EXP-SPECIAL				100			100
		499 OTHER EXPENSES - GENERAL		64,937		1,313			63,624-
		SUBTOTAL FOR OTHR SER&CHR		116,521		52,211			64,310-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	98	1	250			152
		622 TEMPORARY SERVICES			1	1,000		1	1,000
		684 PROF SERV COMPUTER SERVICES			1	300		1	300
		686 PROF SERV OTHER	1	4,916	1	500			4,416-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,014	4	2,050		2	2,964-
		SUBTOTAL FOR BUDGET CODE 0101	2	136,768	4	70,656		2	66,112-
BUDGET CODE: 0104 Open Society Foundation									
60 CNTRCTL SVCS		686 PROF SERV OTHER		26,453					26,453-
		SUBTOTAL FOR CNTRCTL SVCS		26,453					26,453-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0104			26,453				26,453-
TOTAL FOR BOARD OF CORRECTION		2	163,221	4	70,656	2	92,565-
TOTAL FOR OTHER THAN PERSONAL SERVICE		2	163,221	4	70,656	2	92,565-

DEPARTMENTAL ESTIMATES - FY16
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	36,643	163,221	37,543	70,656	92,565-
FINANCIAL PLAN SAVINGS APPROPRIATION		163,221		70,656	92,565-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		136,768		70,656	66,112-
OTHER CATEGORICAL		26,453			26,453-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		163,221		70,656	92,565-

DEPARTMENTAL ESTIMATES- FY16
 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	20	1,518,345	21	1,590,343	71,998
FINANCIAL PLAN SAVINGS		18,462		24,186	5,724
APPROPRIATION	20	1,536,807	21	1,614,529	77,722

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,536,807	1,614,529	77,722
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,536,807	1,614,529	77,722
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	36,643	163,221	37,543	70,656	92,565-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,221		70,656	92,565-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		136,768		70,656	66,112-
OTHER CATEGORICAL		26,453			26,453-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		163,221		70,656	92,565-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	20	1,518,345	21	1,590,343	71,998
FINANCIAL PLAN SAVINGS		18,462		24,186	5,724
APPROPRIATION	20	1,536,807	21	1,614,529	77,722
OTPS					
TOTALS FOR OPERATING BUDGET		163,221		70,656	92,565-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,221		70,656	92,565-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	20	1,681,566	21	1,660,999	20,567-
FINANCIAL PLAN SAVINGS		18,462		24,186	5,724
APPROPRIATION	20	1,700,028	21	1,685,185	14,843-
FUNDING					
CITY		1,673,575		1,685,185	11,610
OTHER CATEGORICAL		26,453			26,453-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,700,028		1,685,185	14,843-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB							
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000	
		079 TEACH RET SYS CONTINGNT RES SY		2,895,827,313		2,972,087,676	76,260,363
		084 BOARD OF EDUCATION RETIRE. SYS		220,635,614		257,363,247	36,727,633
		SUBTOTAL FOR FRINGE BENES		3,116,662,927		3,229,650,923	112,987,996
		SUBTOTAL FOR BUDGET CODE 0400		3,116,662,927		3,229,650,923	112,987,996
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		120,963,240		123,805,079	2,841,839
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168	
		SUBTOTAL FOR FRINGE BENES		126,467,408		129,309,247	2,841,839
		SUBTOTAL FOR BUDGET CODE 0401		126,467,408		129,309,247	2,841,839
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		12,549,545		12,424,909	124,636-
		077 TEACH RET SYS PENS FND RES #2		27,776,833		27,794,340	17,507
		SUBTOTAL FOR FRINGE BENES		40,326,378		40,219,249	107,129-
		SUBTOTAL FOR BUDGET CODE 0420		40,326,378		40,219,249	107,129-
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		1,800,300		1,801,434	1,134
		SUBTOTAL FOR FRINGE BENES		1,800,300		1,801,434	1,134
		SUBTOTAL FOR BUDGET CODE 0424		1,800,300		1,801,434	1,134
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,243,916,371		2,193,702,820	50,213,551-
		SUBTOTAL FOR FRINGE BENES		2,243,916,371		2,193,702,820	50,213,551-
		SUBTOTAL FOR BUDGET CODE 0560		2,243,916,371		2,193,702,820	50,213,551-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		083 FIRE ACTUARIAL PENSION FUND		961,728,257		955,698,622	6,029,635-
		SUBTOTAL FOR FRINGE BENES		961,728,257		955,698,622	6,029,635-
		SUBTOTAL FOR BUDGET CODE 0570		961,728,257		955,698,622	6,029,635-
BUDGET CODE: 0980 MISC BUDGET NYCERS							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		1,657,278,495		1,709,290,632	52,012,137
		SUBTOTAL FOR FRINGE BENES		1,657,278,495		1,709,290,632	52,012,137
		SUBTOTAL FOR BUDGET CODE 0980		1,657,278,495		1,709,290,632	52,012,137
BUDGET CODE: 9001 PENSION RESERVES							
06 FRINGE BENES		094 ADDITIONAL PENSION ACCRUAL		298,955,256		329,430,432	30,475,176
		SUBTOTAL FOR FRINGE BENES		298,955,256		329,430,432	30,475,176
		SUBTOTAL FOR BUDGET CODE 9001		298,955,256		329,430,432	30,475,176
		TOTAL FOR CITY ACTUARIAL PENS CONTRIB		8,447,135,392		8,589,103,359	141,967,967
		TOTAL FOR CITY ACTUARIAL PENSIONS		8,447,135,392		8,589,103,359	141,967,967

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8,447,135,392		8,589,103,359	141,967,967
FINANCIAL PLAN SAVINGS				208,000,000-	208,000,000-
APPROPRIATION		8,447,135,392		8,381,103,359	66,032,033-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,320,667,984		8,251,794,112	68,873,872-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		126,467,408		129,309,247	2,841,839
TOTAL		8,447,135,392		8,381,103,359	66,032,033-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0983 Voluntary Defined Contribution Plan									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		2,200,000		2,200,000			
		SUBTOTAL FOR FRINGE BENES		2,200,000		2,200,000			
		SUBTOTAL FOR BUDGET CODE 0983		2,200,000		2,200,000			
		TOTAL FOR		2,200,000		2,200,000			
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB									
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		2,608,145		2,452,588			155,557-
		SUBTOTAL FOR FRINGE BENES		2,608,145		2,452,588			155,557-
		SUBTOTAL FOR BUDGET CODE 0350		2,608,145		2,452,588			155,557-
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		9,798,402		11,129,476			1,331,074
		SUBTOTAL FOR FRINGE BENES		9,798,402		11,129,476			1,331,074
		SUBTOTAL FOR BUDGET CODE 0370		9,798,402		11,129,476			1,331,074
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		8,459,391		9,053,839			594,448
		SUBTOTAL FOR FRINGE BENES		8,459,391		9,053,839			594,448
		SUBTOTAL FOR BUDGET CODE 0380		8,459,391		9,053,839			594,448
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		8,970,265		10,092,712			1,122,447
		SUBTOTAL FOR FRINGE BENES		8,970,265		10,092,712			1,122,447
		SUBTOTAL FOR BUDGET CODE 0390		8,970,265		10,092,712			1,122,447

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# 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		25,640,709		29,444,403	3,803,694
		SUBTOTAL FOR FRINGE BENES		25,640,709		29,444,403	3,803,694
		SUBTOTAL FOR BUDGET CODE 0422		25,640,709		29,444,403	3,803,694
BUDGET CODE: 0425 CUNY HHS-TIAA PENS							
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		888,771		935,669	46,898
		SUBTOTAL FOR FRINGE BENES		888,771		935,669	46,898
		SUBTOTAL FOR BUDGET CODE 0425		888,771		935,669	46,898
BUDGET CODE: 0690 CIRS DAY CARE							
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		10,765,015		11,661,965	896,950
		SUBTOTAL FOR FRINGE BENES		10,765,015		11,661,965	896,950
		SUBTOTAL FOR BUDGET CODE 0690		10,765,015		11,661,965	896,950
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS							
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		6,864,361		7,816,502	952,141
		SUBTOTAL FOR FRINGE BENES		6,864,361		7,816,502	952,141
		SUBTOTAL FOR BUDGET CODE 0981		6,864,361		7,816,502	952,141
		TOTAL FOR NON-CITY ACTUA PENS CONTRIB		73,995,059		82,587,154	8,592,095
		TOTAL FOR NON-CITY PENSIONS		76,195,059		84,787,154	8,592,095

DEPARTMENTAL ESTIMATES - FY16
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		76,195,059		84,787,154	8,592,095
FINANCIAL PLAN SAVINGS APPROPRIATION		76,195,059		84,787,154	8,592,095

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	76,195,059	84,787,154	8,592,095
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	76,195,059	84,787,154	8,592,095

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB								
BUDGET CODE: 0985 CITY SUPPLEMENTAL								
06		FRINGE BENES		075 SUPPLEMENTAL PENSION FUND				
		SUBTOTAL FOR FRINGE BENES						
		SUBTOTAL FOR BUDGET CODE 0985						
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS								
06		FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS				
		SUBTOTAL FOR FRINGE BENES						
		SUBTOTAL FOR BUDGET CODE 8270						
		TOTAL FOR CITY NON-ACTUA PENS CONTRIB						
		TOTAL FOR NON - ACTUARIAL PENSIONS						

DEPARTMENTAL ESTIMATES - FY16
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		63,667,273		68,245,791	4,578,518
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,667,273		68,245,791	4,578,518

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,642,273		36,220,791	4,578,518
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,667,273		68,245,791	4,578,518

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8,586,997,724		8,742,136,304	155,138,580
FINANCIAL PLAN SAVINGS				208,000,000-	208,000,000-
APPROPRIATION		8,586,997,724		8,534,136,304	52,861,420-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,428,505,316	8,372,802,057	55,703,259-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	126,467,408	129,309,247	2,841,839
TOTAL	8,586,997,724	8,534,136,304	52,861,420-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		8,586,997,724		8,742,136,304	155,138,580
FINANCIAL PLAN SAVINGS				208,000,000-	208,000,000-
APPROPRIATION		8,586,997,724		8,534,136,304	52,861,420-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		8,586,997,724		8,742,136,304	155,138,580
FINANCIAL PLAN SAVINGS				208,000,000-	208,000,000-
APPROPRIATION		8,586,997,724		8,534,136,304	52,861,420-
FUNDING					
CITY		8,428,505,316		8,372,802,057	55,703,259-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		126,467,408		129,309,247	2,841,839
TOTAL FUNDING		8,586,997,724		8,534,136,304	52,861,420-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 1001 PERSONAL SERVICES							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		678,391,530		1,327,557,061	649,165,531
		SUBTOTAL FOR ADD GRS PAY		678,391,530		1,327,557,061	649,165,531
		SUBTOTAL FOR BUDGET CODE 1001		678,391,530		1,327,557,061	649,165,531
		TOTAL FOR PERSONAL SERVICE		678,391,530		1,327,557,061	649,165,531
		TOTAL FOR RESERVE FOR COLLECTIVE BARGAIN		678,391,530		1,327,557,061	649,165,531

DEPARTMENTAL ESTIMATES - FY16
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		678,391,530		1,327,557,061	649,165,531
FINANCIAL PLAN SAVINGS APPROPRIATION		678,391,530		1,327,557,061	649,165,531

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	678,391,530	1,327,557,061	649,165,531
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	678,391,530	1,327,557,061	649,165,531

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A501 NYCHA Planning OTPS							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		344,400		803,600	459,200
		SUBTOTAL FOR FXD MIS CHGS		344,400		803,600	459,200
		SUBTOTAL FOR BUDGET CODE A501		344,400		803,600	459,200
BUDGET CODE: A503 NYCHA Planning PS							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		303,600		708,400	404,800
		SUBTOTAL FOR FXD MIS CHGS		303,600		708,400	404,800
		SUBTOTAL FOR BUDGET CODE A503		303,600		708,400	404,800
BUDGET CODE: A601 NYCHA Admin							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		429,000		1,001,000	572,000
		SUBTOTAL FOR FXD MIS CHGS		429,000		1,001,000	572,000
		SUBTOTAL FOR BUDGET CODE A601		429,000		1,001,000	572,000
BUDGET CODE: A603 NYCHA Admin PS Costs							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		363,000		847,000	484,000
		SUBTOTAL FOR FXD MIS CHGS		363,000		847,000	484,000
		SUBTOTAL FOR BUDGET CODE A603		363,000		847,000	484,000
BUDGET CODE: E002 HURRICANE SANDY							
60 CNTRCTL SVCS		686 PROF SERV OTHER		35,100,000		9,000,000	26,100,000-
		SUBTOTAL FOR CNTRCTL SVCS		35,100,000		9,000,000	26,100,000-
		SUBTOTAL FOR BUDGET CODE E002		35,100,000		9,000,000	26,100,000-
BUDGET CODE: 2013 STATE BUILDING AID							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		570,563,130		605,344,392	34,781,262
		SUBTOTAL FOR OTHR SER&CHR		570,563,130		605,344,392	34,781,262

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2013				570,563,130		605,344,392	34,781,262
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		10,000,000		16,000,000	6,000,000
SUBTOTAL FOR OTHR SER&CHR				10,000,000		16,000,000	6,000,000
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	20,000,000	1	4,000,000	16,000,000-
SUBTOTAL FOR CNTRCTL SVCS			1	20,000,000	1	4,000,000	16,000,000-
SUBTOTAL FOR BUDGET CODE 2023			1	30,000,000	1	20,000,000	10,000,000-
BUDGET CODE: 2024 MTA PAYROLL TAX							
70 FXD MIS CHGS		713 MCT MOBILITY TAX		42,279,776		48,970,759	6,690,983
SUBTOTAL FOR FXD MIS CHGS				42,279,776		48,970,759	6,690,983
SUBTOTAL FOR BUDGET CODE 2024				42,279,776		48,970,759	6,690,983
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: 2027 Immigration Counsel							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		480,000			480,000-
SUBTOTAL FOR CNTRCTL SVCS				480,000			480,000-
SUBTOTAL FOR BUDGET CODE 2027				480,000			480,000-
TOTAL FOR			1	681,393,330	1	688,205,575	6,812,245

RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE

BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,892,276		3,392,276		500,000	
		678 PAYMENTS TO DELEGATE AGENCIES	51	52,372,567	51	51,435,856		936,711-	
		SUBTOTAL FOR CNTRCTL SVCS	51	55,264,843	51	54,828,132		436,711-	
		SUBTOTAL FOR BUDGET CODE 0501	51	55,264,843	51	54,828,132		436,711-	
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	4	12,522,650			4-	12,522,650-	
		SUBTOTAL FOR CNTRCTL SVCS	4	12,522,650			4-	12,522,650-	
		SUBTOTAL FOR BUDGET CODE 0502	4	12,522,650			4-	12,522,650-	
		TOTAL FOR PERSONAL SERVICE	55	67,787,493	51	54,828,132	4-	12,959,361-	
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT									
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	801001	40X CONTRACTUAL SERVICES-GENERAL		16,745,000				16,745,000-	
		400 CONTRACTUAL SERVICES-GENERAL		71,319,564		71,319,564			
		465 OBLIGATORY COUNTY EXPENSES		36,762,000		39,362,000		2,600,000	
		494 PMNTS STUDNTS COM COLL OUT CTY		30,765,000		34,965,000		4,200,000	
		499 OTHER EXPENSES - GENERAL		10,303,094		17,386,428		7,083,334	
		SUBTOTAL FOR OTHR SER&CHR		165,894,658		163,032,992		2,861,666-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	200,000	1	200,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000,000	1	1,000,000			
		681 PROF SERV ACCTING & AUDITING	4	20,969,754	4	13,169,754		7,800,000-	
		682 PROF SERV LEGAL SERVICES	6	2,266,110	6	766,110		1,500,000-	
		684 PROF SERV COMPUTER SERVICES	1	8,000,000			1-	8,000,000-	
		686 PROF SERV OTHER	1	615,000	1	615,000			
		SUBTOTAL FOR CNTRCTL SVCS	14	33,050,864	13	15,750,864	1-	17,300,000-	
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		20,000		20,000			
		796 PMTS DEPUTY STATE COMPROLLER		5,000,000		5,000,000			
		797 SALES TAX REVENUES ALLOCATED		4,000,000		4,000,000			
		SUBTOTAL FOR FXD MIS CHGS		9,020,000		9,020,000			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2001			14	207,965,522	13	187,803,856	1-	20,161,666-
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY								
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		183,286,175		206,715,920		23,429,745
		702 PMYT STATEN IS RAPID TRNS SYS		30,030,000		30,030,000		
		745 IRT RELIEF/LIRR GRADE CROSSNGS		160,000		160,000		
		760 REDUCED FARES FOR THE ELDERLY		13,800,000		13,800,000		
		763 MTA FOR STATION MAINTENANCE		93,413,057		100,019,013		6,605,956
		767 TA OPERATING ASSISTANCE 18B		158,672,000		158,672,000		
		776 PAY TO METRO TRANSPORT AUTHOR		1,873,000		1,873,000		
SUBTOTAL FOR FXD MIS CHGS				481,234,232		511,269,933		30,035,701
SUBTOTAL FOR BUDGET CODE 2004				481,234,232		511,269,933		30,035,701
BUDGET CODE: 2018 Transition Costs								
70 FXD MIS CHGS		778 PAYMNTS PRIVATE BUS COMPANIES		69,066,357		69,066,357		
SUBTOTAL FOR FXD MIS CHGS				69,066,357		69,066,357		
SUBTOTAL FOR BUDGET CODE 2018				69,066,357		69,066,357		
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			14	758,266,111	13	768,140,146	1-	9,874,035
RESPONSIBILITY CENTER: 0003 SPECIAL GRANTS								
BUDGET CODE: 2002 SPECIAL GRANTS								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 2002				200,000				200,000-
TOTAL FOR SPECIAL GRANTS				200,000				200,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS										
BUDGET CODE: 2003 SPECIAL AWARDS										
70 FXD MIS CHGS		707 CRIME PREVENTION INJURY AWARD			150,000			150,000		
		708 AWARDS WIDOW/OTH DEPND EMP KLD			500,000			500,000		
		709 AWARD TO BEN OF POLICE/FIREMEN			25,000			25,000		
		SUBTOTAL FOR FXD MIS CHGS			675,000			675,000		
		SUBTOTAL FOR BUDGET CODE 2003			675,000			675,000		
		TOTAL FOR SPECIAL AWARDS			675,000			675,000		
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES										
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO										
60 CNTRCTL SVCS		686 PROF SERV OTHER			1,000,000			1,000,000		
		SUBTOTAL FOR CNTRCTL SVCS			1,000,000			1,000,000		
		SUBTOTAL FOR BUDGET CODE 2005			1,000,000			1,000,000		
BUDGET CODE: 2014 Staten Island Express Bus Service										
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES						997,853		997,853
		SUBTOTAL FOR FXD MIS CHGS						997,853		997,853
		SUBTOTAL FOR BUDGET CODE 2014						997,853		997,853
BUDGET CODE: 2017 Payments to MTA Bus Company										
60 CNTRCTL SVCS		686 PROF SERV OTHER			50,000			50,000		
		SUBTOTAL FOR CNTRCTL SVCS			50,000			50,000		
70 FXD MIS CHGS		760 REDUCED FARES FOR THE ELDERLY			1,717,600			1,717,600		
		776 PAY TO METRO TRANSPORT AUTHOR			306,781,384			313,903,739		7,122,355
		SUBTOTAL FOR FXD MIS CHGS			308,498,984			315,621,339		7,122,355
		SUBTOTAL FOR BUDGET CODE 2017			308,548,984			315,671,339		7,122,355

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2019 Lease Payments for MTA Bus Program							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		16,802,833		16,802,833	
		SUBTOTAL FOR OTHR SER&CHR		16,802,833		16,802,833	
		SUBTOTAL FOR BUDGET CODE 2019		16,802,833		16,802,833	
		TOTAL FOR PAYMENTS TO BUS COMPANIES		326,351,817		334,472,025	8,120,208
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY							
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		38,676,542		3,218,613	35,457,929-
		SUBTOTAL FOR FXD MIS CHGS		38,676,542		3,218,613	35,457,929-
		SUBTOTAL FOR BUDGET CODE 2006		38,676,542		3,218,613	35,457,929-
		TOTAL FOR PAYMENTS TO HOUSING AUTHORITY		38,676,542		3,218,613	35,457,929-
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							
BUDGET CODE: 2007 SPECIAL RESERVES							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		30,743,000		23,200,000	7,543,000-
		464 COURT COSTS DURING STATE TKOVR		100,000		100,000	
		SUBTOTAL FOR OTHR SER&CHR		30,843,000		23,300,000	7,543,000-
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		695,244,219		709,889,219	14,645,000
		736 PAYMENTS FOR WATER SEWER USAGE		108,130,137		111,845,178	3,715,041
		782 UNALLOCATED CONTINGENCY RESER		742,604,286		750,000,000	7,395,714
		SUBTOTAL FOR FXD MIS CHGS		1,545,978,642		1,571,734,397	25,755,755
		SUBTOTAL FOR BUDGET CODE 2007		1,576,821,642		1,595,034,397	18,212,755
BUDGET CODE: 2021 Center for Economic Opportunity							

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		1,576,821,642		1,623,410,091		46,588,449
		TOTAL FOR OTHER THAN PERSONAL SERVICES	70	3,450,171,935	65	3,472,949,582	5-	22,777,647

DEPARTMENTAL ESTIMATES - FY16
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	16,745,000	3,450,171,935		3,472,949,582	22,777,647
FINANCIAL PLAN SAVINGS APPROPRIATION		3,450,171,935		3,472,949,582	22,777,647

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,636,441,219		2,621,130,016	15,311,203-
OTHER CATEGORICAL		140,250,000		140,250,000	
CAPITAL FUNDS - I.F.A.		35,990,000		35,990,000	
STATE		634,520,292		670,689,142	36,168,850
FEDERAL - C.D.		2,970,424		4,890,424	1,920,000
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,450,171,935		3,472,949,582	22,777,647

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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		1,558,050		1,275,000			283,050-
		SUBTOTAL FOR FRINGE BENES		1,558,050		1,275,000			283,050-
		SUBTOTAL FOR BUDGET CODE A701		1,558,050		1,275,000			283,050-
		TOTAL FOR		1,558,050		1,275,000			283,050-
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,841,980,767		1,945,092,204			103,111,437
		065 SOCIAL SECURITY CONTRIBUTIONS		948,558,342		1,010,753,951			62,195,609
		066 UNEMPLOYMENT INSURANCE		27,353,564		28,153,564			800,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		326,261,291		341,441,903			15,180,612
		085 AWARDS/EXPENSES-WORKMENS COMP		207,796,474		232,696,474			24,900,000
		086 WORKMAN'S COMPENSATION OTHER		45,900,000		51,300,000			5,400,000
		SUBTOTAL FOR FRINGE BENES		3,397,850,438		3,609,438,096			211,587,658
		SUBTOTAL FOR BUDGET CODE 3004		3,397,850,438		3,609,438,096			211,587,658
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,340,226,175		1,442,589,271			102,363,096
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		225,513,046		237,946,946			12,433,900
		SUBTOTAL FOR FRINGE BENES		1,565,739,221		1,680,536,217			114,796,996
		SUBTOTAL FOR BUDGET CODE 3006		1,565,739,221		1,680,536,217			114,796,996
BUDGET CODE: 3040 SCHOOL SAFETY AGENTS FRINGES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		67,632,491		72,732,491			5,100,000
		065 SOCIAL SECURITY CONTRIBUTIONS		17,625,945		17,567,911			58,034-
		SUBTOTAL FOR FRINGE BENES		85,258,436		90,300,402			5,041,966
		SUBTOTAL FOR BUDGET CODE 3040		85,258,436		90,300,402			5,041,966

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	TOTAL FOR FRINGE BENEFITS		5,048,848,095		5,380,274,715	331,426,620
	TOTAL FOR FRINGE BENEFITS		5,050,406,145		5,381,549,715	331,143,570

DEPARTMENTAL ESTIMATES - FY16
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		5,050,406,145		5,381,549,715	331,143,570
FINANCIAL PLAN SAVINGS APPROPRIATION		5,050,406,145		5,381,549,715	331,143,570

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,521,819,423	4,843,087,161	321,267,738
OTHER CATEGORICAL	155,221,868	168,544,918	13,323,050
CAPITAL FUNDS - I.F.A.	51,446,933	49,763,933	1,683,000-
STATE	75,305,098	74,749,524	555,574-
FEDERAL - C.D.	32,058,050	31,775,000	283,050-
FEDERAL - OTHER	129,296,337	123,328,777	5,967,560-
INTRA-CITY SALES	85,258,436	90,300,402	5,041,966
TOTAL	5,050,406,145	5,381,549,715	331,143,570

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE								
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	8	83,240,995	8	81,645,182	1,595,813-
			SUBTOTAL FOR CNTRCTL SVCS	8	83,240,995	8	81,645,182	1,595,813-
			SUBTOTAL FOR BUDGET CODE 5002	8	83,240,995	8	81,645,182	1,595,813-
			TOTAL FOR PERSONAL SERVICE	8	83,240,995	8	81,645,182	1,595,813-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT								
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES								
40	OTHR SER&CHR	465	OBLIGATORY COUNTY EXPENSES		53,693,570		53,053,670	639,900-
			SUBTOTAL FOR OTHR SER&CHR		53,693,570		53,053,670	639,900-
60	CNTRCTL SVCS	665	LEGAL AID SOCIETY	1	105,848,780	1	105,721,028	127,752-
			SUBTOTAL FOR CNTRCTL SVCS	1	105,848,780	1	105,721,028	127,752-
			SUBTOTAL FOR BUDGET CODE 5001	1	159,542,350	1	158,774,698	767,652-
BUDGET CODE: 5009 Indigent Defense - Conflict Instit Prov								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		9,687,000		10,146,900	459,900
			SUBTOTAL FOR CNTRCTL SVCS		9,687,000		10,146,900	459,900
			SUBTOTAL FOR BUDGET CODE 5009		9,687,000		10,146,900	459,900
			TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	169,229,350	1	168,921,598	307,752-
			TOTAL FOR INDIGENT DEFENSE SERVICES	9	252,470,345	9	250,566,780	1,903,565-

DEPARTMENTAL ESTIMATES - FY16
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		252,470,345		250,566,780	1,903,565-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		252,470,345		250,566,780	1,903,565-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		212,029,486		210,349,486	1,680,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		40,440,859		40,217,294	223,565-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		252,470,345		250,566,780	1,903,565-

DEPARTMENTAL ESTIMATES- FY16

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		5,728,797,675		6,709,106,776	980,309,101
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,728,797,675		6,709,106,776	980,309,101

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,200,210,953	6,170,644,222	970,433,269
OTHER CATEGORICAL	155,221,868	168,544,918	13,323,050
CAPITAL FUNDS - I.F.A.	51,446,933	49,763,933	1,683,000-
STATE	75,305,098	74,749,524	555,574-
FEDERAL - C.D.	32,058,050	31,775,000	283,050-
FEDERAL - OTHER	129,296,337	123,328,777	5,967,560-
INTRA-CITY SALES	85,258,436	90,300,402	5,041,966
TOTAL	5,728,797,675	6,709,106,776	980,309,101
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	16,745,000	3,702,642,280		3,723,516,362	20,874,082
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,702,642,280		3,723,516,362	20,874,082

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,848,470,705		2,831,479,502	16,991,203-
OTHER CATEGORICAL		140,250,000		140,250,000	
CAPITAL FUNDS - I.F.A.		35,990,000		35,990,000	
STATE		674,961,151		710,906,436	35,945,285
FEDERAL - C.D.		2,970,424		4,890,424	1,920,000
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,702,642,280		3,723,516,362	20,874,082
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		5,728,797,675		6,709,106,776	980,309,101
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,728,797,675		6,709,106,776	980,309,101
OTPS					
TOTALS FOR OPERATING BUDGET		3,702,642,280		3,723,516,362	20,874,082
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,702,642,280		3,723,516,362	20,874,082
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,431,439,955		10,432,623,138	1,001,183,183
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,431,439,955		10,432,623,138	1,001,183,183
FUNDING					
CITY		8,048,681,658		9,002,123,724	953,442,066
OTHER CATEGORICAL		295,471,868		308,794,918	13,323,050
CAPITAL FUNDS - I.F.A.		87,436,933		85,753,933	1,683,000-
STATE		750,266,249		785,655,960	35,389,711
FEDERAL - C.D.		35,028,474		36,665,424	1,636,950
FEDERAL - OTHER		129,296,337		123,328,777	5,967,560-
INTRA-CITY SALES		85,258,436		90,300,402	5,041,966
TOTAL FUNDING		9,431,439,955		10,432,623,138	1,001,183,183

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA									
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		81,698,935		81,698,935			
		SUBTOTAL FOR DEBT SERVICE		81,698,935		81,698,935			
		SUBTOTAL FOR BUDGET CODE S001		81,698,935		81,698,935			
		TOTAL FOR		81,698,935		81,698,935			
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT									
BUDGET CODE: 0990 Interest Exchange Payment									
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	73,213,527	1	71,619,555		1,593,972-	
		SUBTOTAL FOR CNTRCTL SVCS	1	73,213,527	1	71,619,555		1,593,972-	
		SUBTOTAL FOR BUDGET CODE 0990	1	73,213,527	1	71,619,555		1,593,972-	
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE									
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	61,857,329	1	67,944,318		6,086,989	
		SUBTOTAL FOR CNTRCTL SVCS	1	61,857,329	1	67,944,318		6,086,989	
		SUBTOTAL FOR BUDGET CODE 1000	1	61,857,329	1	67,944,318		6,086,989	
BUDGET CODE: 1001 INTEREST ON BONDS & BANS									
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		1,341,092,112		2,783,450,927		1,442,358,815	
		SUBTOTAL FOR DEBT SERVICE		1,341,092,112		2,783,450,927		1,442,358,815	
		SUBTOTAL FOR BUDGET CODE 1001		1,341,092,112		2,783,450,927		1,442,358,815	
		TOTAL FOR INTEREST ON FUNDED DEBT	2	1,476,162,968	2	2,923,014,800		1,446,851,832	
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS						
80 DEBT SERVICE	850 REDEMPTION SERIAL BONDS GENERL		1,905,816,016		1,342,998,891	562,817,125-
	SUBTOTAL FOR DEBT SERVICE		1,905,816,016		1,342,998,891	562,817,125-
	SUBTOTAL FOR BUDGET CODE 1002		1,905,816,016		1,342,998,891	562,817,125-
	TOTAL FOR REDEMPTION OF FUNDED DEBT		1,905,816,016		1,342,998,891	562,817,125-
	TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	3,463,677,919	2	4,347,712,626	884,034,707

DEPARTMENTAL ESTIMATES - FY16
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		3,463,677,919		4,347,712,626	884,034,707
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,463,677,919		4,347,712,626	884,034,707

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,336,585,278		4,182,968,651	846,383,373
OTHER CATEGORICAL		42,893,706		80,545,040	37,651,334
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		81,698,935		81,698,935	
INTRA-CITY SALES					
TOTAL		3,463,677,919		4,347,712,626	884,034,707

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0003 INTEREST ON TEMPORARY DEBT										
BUDGET CODE: 2001 COSTS OF TEMPORARY DEBT										
80		DEBT SERVICE						74,623,611		74,623,611
								74,623,611		74,623,611
		SUBTOTAL FOR DEBT SERVICE						74,623,611		74,623,611
		SUBTOTAL FOR BUDGET CODE 2001						74,623,611		74,623,611
		TOTAL FOR INTEREST ON TEMPORARY DEBT						74,623,611		74,623,611
		TOTAL FOR TEMPORARY DEBT W/I CONST LIMIT						74,623,611		74,623,611

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

TEMPORARY DEBT W/I CONST LIMIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				74,623,611	74,623,611
FINANCIAL PLAN SAVINGS APPROPRIATION				74,623,611	74,623,611

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				74,623,611	74,623,611
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL				74,623,611	74,623,611

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9000 HUDSON YARDS INTEREST SUPPORT PAYMENT										
80		DEBT SERVICE	870		104,561,911			13,494,844		91,067,067-
		SUBTOTAL FOR DEBT SERVICE			104,561,911			13,494,844		91,067,067-
		SUBTOTAL FOR BUDGET CODE 9000			104,561,911			13,494,844		91,067,067-
BUDGET CODE: 9001 HUDSON YARDS TAX EQUIVALENCY PAYMENT										
80		DEBT SERVICE	870		48,563,089			51,358,269		2,795,180
		SUBTOTAL FOR DEBT SERVICE			48,563,089			51,358,269		2,795,180
		SUBTOTAL FOR BUDGET CODE 9001			48,563,089			51,358,269		2,795,180
		TOTAL FOR			153,125,000			64,853,113		88,271,887-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT										
BUDGET CODE: 0400 UDC-IS 137X										
80		DEBT SERVICE	870		1,254,000			1,254,000		
		SUBTOTAL FOR DEBT SERVICE			1,254,000			1,254,000		
		SUBTOTAL FOR BUDGET CODE 0400			1,254,000			1,254,000		
BUDGET CODE: 0401 UDC-PS 398K										
80		DEBT SERVICE	870		769,312			769,312		
		SUBTOTAL FOR DEBT SERVICE			769,312			769,312		
		SUBTOTAL FOR BUDGET CODE 0401			769,312			769,312		
BUDGET CODE: 0403 PS 50M-UDC										
80		DEBT SERVICE	870		628,205			628,205		
		SUBTOTAL FOR DEBT SERVICE			628,205			628,205		
		SUBTOTAL FOR BUDGET CODE 0403			628,205			628,205		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0404 IS 229X-UDC									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,490,406		1,490,406			
		SUBTOTAL FOR DEBT SERVICE		1,490,406		1,490,406			
		SUBTOTAL FOR BUDGET CODE 0404		1,490,406		1,490,406			
BUDGET CODE: 0406 BATTERY PARK CITY									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		16,425,492		16,421,857			3,635-
		SUBTOTAL FOR DEBT SERVICE		16,425,492		16,421,857			3,635-
		SUBTOTAL FOR BUDGET CODE 0406		16,425,492		16,421,857			3,635-
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		23,296,230		29,267,451			5,971,221
		SUBTOTAL FOR DEBT SERVICE		23,296,230		29,267,451			5,971,221
		SUBTOTAL FOR BUDGET CODE 0420		23,296,230		29,267,451			5,971,221
BUDGET CODE: 0570 UDC-WARDS ISLAND									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,145,968		1,145,968			
		SUBTOTAL FOR DEBT SERVICE		1,145,968		1,145,968			
		SUBTOTAL FOR BUDGET CODE 0570		1,145,968		1,145,968			
BUDGET CODE: 8000 DASNY - COURTS									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		50,710,000		50,705,000			5,000-
		SUBTOTAL FOR DEBT SERVICE		50,710,000		50,705,000			5,000-
		SUBTOTAL FOR BUDGET CODE 8000		50,710,000		50,705,000			5,000-
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		56,775,000		56,630,000			145,000-
		SUBTOTAL FOR DEBT SERVICE		56,775,000		56,630,000			145,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8001					56,775,000			56,630,000		145,000-
BUDGET CODE: 8004 New York Stock Exchange										
80 DEBT SERVICE 870 BLENDED COMPONENT UNITS					7,734,068			7,730,743		3,325-
SUBTOTAL FOR DEBT SERVICE					7,734,068			7,730,743		3,325-
SUBTOTAL FOR BUDGET CODE 8004					7,734,068			7,730,743		3,325-
BUDGET CODE: 8191 PCDC ESTIMATE										
80 DEBT SERVICE 870 BLENDED COMPONENT UNITS					3,640,000			3,635,000		5,000-
SUBTOTAL FOR DEBT SERVICE					3,640,000			3,635,000		5,000-
SUBTOTAL FOR BUDGET CODE 8191					3,640,000			3,635,000		5,000-
TOTAL FOR INTEREST ON FUNDED DEBT					163,868,681			169,677,942		5,809,261
TOTAL FOR LEASE PURCH & CITY GUAR DEBT					316,993,681			234,531,055		82,462,626-

DEPARTMENTAL ESTIMATES - FY16
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		316,993,681		234,531,055	82,462,626-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		316,993,681		234,531,055	82,462,626-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		303,332,681		221,201,055	82,131,626-
OTHER CATEGORICAL		3,610,000		3,605,000	5,000-
CAPITAL FUNDS - I.F.A.					
STATE		10,051,000		9,725,000	326,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		316,993,681		234,531,055	82,462,626-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6001 BUDGET STABILIZATION ACCOUNT - TFA						
80 DEBT SERVICE	810 INTEREST ON BONDS - GENERAL		104,574,093			104,574,093-
	SUBTOTAL FOR DEBT SERVICE		104,574,093			104,574,093-
	SUBTOTAL FOR BUDGET CODE 6001		104,574,093			104,574,093-
	TOTAL FOR		104,574,093			104,574,093-
	TOTAL FOR BUDGET STABILIZATION ACCOUNT		104,574,093			104,574,093-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		104,574,093			104,574,093-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,574,093			104,574,093-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		104,574,093			104,574,093-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		104,574,093			104,574,093-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S002 BUILD AMERICA TFA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		112,698,383		112,422,399	275,984-
		SUBTOTAL FOR DEBT SERVICE		112,698,383		112,422,399	275,984-
		SUBTOTAL FOR BUDGET CODE S002		112,698,383		112,422,399	275,984-
		TOTAL FOR		112,698,383		112,422,399	275,984-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 1006 TFA - Debt Service							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		558,803,006		346,374,382	212,428,624-
		SUBTOTAL FOR DEBT SERVICE		558,803,006		346,374,382	212,428,624-
		SUBTOTAL FOR BUDGET CODE 1006		558,803,006		346,374,382	212,428,624-
		TOTAL FOR INTEREST ON FUNDED DEBT		558,803,006		346,374,382	212,428,624-
		TOTAL FOR NYC Transitional Finance Autho		671,501,389		458,796,781	212,704,608-

DEPARTMENTAL ESTIMATES - FY16
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		671,501,389		458,796,781	212,704,608-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		671,501,389		458,796,781	212,704,608-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		554,953,286		342,524,662	212,428,624-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		116,548,103		116,272,119	275,984-
INTRA-CITY SALES					
TOTAL		671,501,389		458,796,781	212,704,608-

DEPARTMENTAL ESTIMATES- FY16
 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		4,556,747,082		5,115,664,073	558,916,991
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,556,747,082		5,115,664,073	558,916,991

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,299,445,338		4,821,317,979	521,872,641
OTHER CATEGORICAL		46,503,706		84,150,040	37,646,334
CAPITAL FUNDS - I.F.A.					
STATE		12,551,000		12,225,000	326,000-
FEDERAL - C.D.					
FEDERAL - OTHER		198,247,038		197,971,054	275,984-
INTRA-CITY SALES					
TOTAL		4,556,747,082		5,115,664,073	558,916,991
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		4,556,747,082		5,115,664,073	558,916,991
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,556,747,082		5,115,664,073	558,916,991
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		4,556,747,082		5,115,664,073	558,916,991
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,556,747,082		5,115,664,073	558,916,991
FUNDING					
CITY		4,299,445,338		4,821,317,979	521,872,641
OTHER CATEGORICAL		46,503,706		84,150,040	37,646,334
CAPITAL FUNDS - I.F.A.					
STATE		12,551,000		12,225,000	326,000-
FEDERAL - C.D.					
FEDERAL - OTHER		198,247,038		197,971,054	275,984-
INTRA-CITY SALES					
TOTAL FUNDING		4,556,747,082		5,115,664,073	558,916,991

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	42	3,377,635	42	3,392,050		14,415
		SUBTOTAL FOR F/T SALARIED	42	3,377,635	42	3,392,050		14,415
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		76,925		75,982		943-
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000		
		SUBTOTAL FOR AMT TO SCHED		236,925		235,982		943-
		SUBTOTAL FOR BUDGET CODE 0101	42	3,684,057	42	3,697,529		13,472
		TOTAL FOR PUBLIC ADVOCATE	42	3,684,057	42	3,697,529		13,472
		TOTAL FOR PERSONAL SERVICES	46	3,873,420	46	3,886,892		13,472

DEPARTMENTAL ESTIMATES - FY16
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	46	3,873,420	46	3,886,892	13,472
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	39	2,997,028	39	3,010,500	13,472

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,997,028	3,010,500	13,472
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,997,028	3,010,500	13,472

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1131	ASSISTANT TO THE PUBLIC A D	101	94496	3,000- 77,500	37	2,286,000
	SUBTOTAL FOR OBJECT 001				37	2,286,000

	POSITION SCHEDULE FOR U/A 001				37	2,286,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	123,568
	TOTAL FOR U/A 001				39	2,409,568

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,180		1,180		
			100 SUPPLIES + MATERIALS - GENERAL		41,854		31,854		10,000-
			101 PRINTING SUPPLIES		1,559		1,559		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
			106 MOTOR VEHICLE FUEL		4,389		6,989		2,600
			117 POSTAGE		3,389		36,889		33,500
			SUBTOTAL FOR SUPPLYS&MATL		52,871		78,971		26,100
30	PROPTY&EQUIP		305 MOTOR VEHICLES		12,500		8,500		4,000-
			332 PURCH DATA PROCESSING EQUIPT				8,000		8,000
			337 BOOKS-OTHER				3,000		3,000
			338 LIBRARY BOOKS		1,135		1,135		
			SUBTOTAL FOR PROPTY&EQUIP		13,635		20,635		7,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		36,722		36,722		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,000		4,000		
		856001	40X CONTRACTUAL SERVICES-GENERAL		3,700				3,700-
			402 TELEPHONE & OTHER COMMUNICATNS		20,900		22,400		1,500
			403 OFFICE SERVICES		27,671		8,671		19,000-
			417 ADVERTISING		2,964		2,964		
		856001	42C HEAT LIGHT & POWER		41,292		41,292		
			427 DATA PROCESSING SERVICES		1,780		1,780		
			431 LEASING OF MISC EQUIP		10,800		21,500		10,700
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			499 OTHER EXPENSES - GENERAL		128,000		128,000		
			SUBTOTAL FOR OTHR SER&CHR		281,329		270,829		10,500-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS	1	13,300	1	25,800		12,500
			686 PROF SERV OTHER	1	63,800	1	28,700		35,100-
			SUBTOTAL FOR CNTRCTL SVCS	2	77,100	2	54,500		22,600-
			SUBTOTAL FOR BUDGET CODE 0101	2	424,935	2	424,935		
			TOTAL FOR PUBLIC ADVOCATE	2	424,935	2	424,935		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				2		424,935	2		424,935	

DEPARTMENTAL ESTIMATES - FY16
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	86,894	424,935	83,194	424,935	
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		266,719		266,719	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	266,719	266,719	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	266,719	266,719	

DEPARTMENTAL ESTIMATES- FY16
 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	46	3,873,420	46	3,886,892	13,472
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	39	2,997,028	39	3,010,500	13,472

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,997,028	3,010,500	13,472
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,997,028	3,010,500	13,472
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	86,894	424,935	83,194	424,935	
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		266,719		266,719	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	266,719	266,719	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	266,719	266,719	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	46	3,873,420	46	3,886,892	13,472
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	39	2,997,028	39	3,010,500	13,472
OTPS					
TOTALS FOR OPERATING BUDGET		424,935		424,935	
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		266,719		266,719	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	46	4,298,355	46	4,311,827	13,472
FINANCIAL PLAN SAVINGS	7-	1,034,608-	7-	1,034,608-	
APPROPRIATION	39	3,263,747	39	3,277,219	13,472
FUNDING					
CITY		3,263,747		3,277,219	13,472
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,263,747		3,277,219	13,472

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS									
BUDGET CODE: 0101 COUNCIL MEMBERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,755,500	51	5,745,500			10,000-
		SUBTOTAL FOR F/T SALARIED	51	5,755,500	51	5,745,500			10,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		15,472,000		12,679,691			2,792,309-
		SUBTOTAL FOR OTH SALARIED		15,472,000		12,679,691			2,792,309-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		472,000		477,500			5,500
		SUBTOTAL FOR ADD GRS PAY		472,000		477,500			5,500
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				777,952			777,952
		SUBTOTAL FOR AMT TO SCHED				777,952			777,952
		SUBTOTAL FOR BUDGET CODE 0101	51	21,699,500	51	19,680,643			2,018,857-
		TOTAL FOR COUNCIL MEMBERS	51	21,699,500	51	19,680,643			2,018,857-
		TOTAL FOR COUNCIL MEMBERS	51	21,699,500	51	19,680,643			2,018,857-

DEPARTMENTAL ESTIMATES - FY16
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	21,699,500	51	19,680,643	2,018,857-
FINANCIAL PLAN SAVINGS		800,856			800,856-
APPROPRIATION	51	22,500,356	51	19,680,643	2,819,713-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,500,356	19,680,643	2,819,713-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,500,356	19,680,643	2,819,713-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	SPEAKER/MAJORITY LEADER	D 102	94449	119,500-119,500	1	112,500
1103	MINORITY LEADER	D 102	30178	45,758-196,574	1	112,500
1110	COUNCIL MEMBER	D 102	30177	45,758-196,574	49	5,512,500
	SUBTOTAL FOR OBJECT 001				51	5,737,500

	POSITION SCHEDULE FOR U/A 001				51	5,737,500	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				51	5,737,500	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7102 INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,052,577	13	981,830	5-	70,747-
		SUBTOTAL FOR F/T SALARIED	18	1,052,577	13	981,830	5-	70,747-
		SUBTOTAL FOR BUDGET CODE 7102	18	1,052,577	13	981,830	5-	70,747-
		TOTAL FOR	18	1,052,577	13	981,830	5-	70,747-
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING								
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	886,976	6	469,557	9-	417,419-
		SUBTOTAL FOR F/T SALARIED	15	886,976	6	469,557	9-	417,419-
		SUBTOTAL FOR BUDGET CODE 0102	15	886,976	6	469,557	9-	417,419-
BUDGET CODE: 1102 FINANCE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,204,747	36	2,187,593	5	17,154-
		SUBTOTAL FOR F/T SALARIED	31	2,204,747	36	2,187,593	5	17,154-
03 UNSALARIED		031 UNSALARIED				66,745		66,745
		SUBTOTAL FOR UNSALARIED				66,745		66,745
		SUBTOTAL FOR BUDGET CODE 1102	31	2,204,747	36	2,254,338	5	49,591
BUDGET CODE: 2102 LAND USE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,048,999	12	905,730	1-	143,269-
		SUBTOTAL FOR F/T SALARIED	13	1,048,999	12	905,730	1-	143,269-
		SUBTOTAL FOR BUDGET CODE 2102	13	1,048,999	12	905,730	1-	143,269-
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,105,011	13	1,005,230	1-	99,781-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			14	1,105,011	13	1,005,230	1-	99,781-
SUBTOTAL FOR BUDGET CODE 3102			14	1,105,011	13	1,005,230	1-	99,781-
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,525,060	19	1,280,710	3-	244,350-
SUBTOTAL FOR F/T SALARIED			22	1,525,060	19	1,280,710	3-	244,350-
SUBTOTAL FOR BUDGET CODE 4102			22	1,525,060	19	1,280,710	3-	244,350-
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,764,724	17	931,202	12-	833,522-
SUBTOTAL FOR F/T SALARIED			29	1,764,724	17	931,202	12-	833,522-
SUBTOTAL FOR BUDGET CODE 5102			29	1,764,724	17	931,202	12-	833,522-
TOTAL FOR COMMITTEE STAFFING			124	8,535,517	103	6,846,767	21-	1,688,750-
TOTAL FOR COMMITTEE STAFFING			142	9,588,094	116	7,828,597	26-	1,759,497-

DEPARTMENTAL ESTIMATES - FY16
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	142	9,588,094	116	7,828,597	1,759,497-
FINANCIAL PLAN SAVINGS		498,024			498,024-
APPROPRIATION	142	10,086,118	116	7,828,597	2,257,521-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,086,118	7,828,597	2,257,521-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,086,118	7,828,597	2,257,521-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1120	DIRECTOR OF FINANCE (CITY D	102	94446	49,492-212,614	1	165,000
1121	DEPUTY DIRECTOR- FINANCE D	102	94429	49,492-212,614	4	540,000
1122	PRINCIPAL LEGISLATIVE FIN D	102	40509	49,492-212,614	6	461,897
1123	SENIOR LEGISLATIVE FINANC D	102	94069	49,492-212,614	6	390,000
1125	LEGISLATIVE FINANCIAL ANA D	102	40507	3,000-100,000	7	385,000
1127	ASSISTANT DIRECTOR OF LEG D	102	30169	49,492-212,614	4	415,787
1145	LEGISLATIVE ADMINISTRATIV D	102	94314	3,000-100,000	1	58,374
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	2	86,000
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	2	127,556
1154	LEGISLATIVE COORDINATOR	D 102	94055	49,492-212,614	2	120,000
1157	LEGISLATIVE ADMINISTRATIV D	102	94379	49,492-212,614	3	168,623
1170	DIRECTOR-OFFICE OF POLICY D	102	94434	49,492-212,614	1	115,000
1171	LEGISLATIVE POLICY ANALYS D	102	94381	49,492-212,614	21	1,172,129
1172	SENIOR LEGISLATIVE POLICY D	102	94435	49,492-212,614	1	60,000
1191	LEGISLATIVE INVESTIGATOR	D 102	94378	3,000-100,000	2	105,000
1200	DIR. LEGAL DIV.GENERAL CO D	102	94432	49,492-212,614	1	190,000
1202	DEPUTY DIRECTOR LEGAL DIV D	102	94433	49,492-212,614	1	150,000
1204	LEGISLATIVE ANALYST	D 102	12611	3,000-100,000	1	65,000
1251	LEGISLATIVE COUNSEL (CITY D	102	94451	49,492-212,614	39	3,236,422
1252	EXECUTIVE LEGISLATIVE COO D	102	94056	49,492-212,614	2	300,000
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	1	59,130
1300	DIRECTOR OF LAND USE DIVI D	102	94455	49,492-212,614	2	359,144
1301	DEPUTY DIRECTOR (CITY COU D	102	94459	49,492-212,614	5	547,139
1303	LEGISLATIVE PROJECT MANAG D	102	94461	49,492-212,614	4	328,385
1400	DIRECTOR (CITY COUNCIL) D	102	94458	49,492-212,614	1	150,000
SUBTOTAL FOR OBJECT 001					120	9,755,586

POSITION SCHEDULE FOR U/A 002					120	9,755,586
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-4	-325,186
TOTAL FOR U/A 002					116	9,430,400

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION									
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,886,754	65	3,226,535	18		339,781
SUBTOTAL FOR F/T SALARIED			47	2,886,754	65	3,226,535	18		339,781
02 OTH SALARIED		021 PART-TIME POSITIONS		100,000		106,557			6,557
SUBTOTAL FOR OTH SALARIED				100,000		106,557			6,557
03 UNSALARIED		031 UNSALARIED		600,000		244,738			355,262-
SUBTOTAL FOR UNSALARIED				600,000		244,738			355,262-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				47,170			47,170
SUBTOTAL FOR AMT TO SCHED						47,170			47,170
SUBTOTAL FOR BUDGET CODE 0105			47	3,586,754	65	3,625,000	18		38,246
BUDGET CODE: 1005 Correspondence Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	530,956	6	354,764	4-		176,192-
SUBTOTAL FOR F/T SALARIED			10	530,956	6	354,764	4-		176,192-
SUBTOTAL FOR BUDGET CODE 1005			10	530,956	6	354,764	4-		176,192-
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	13	797,086	11	598,242	2-		198,844-
SUBTOTAL FOR F/T SALARIED			13	797,086	11	598,242	2-		198,844-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,022			2,022
SUBTOTAL FOR AMT TO SCHED						2,022			2,022
SUBTOTAL FOR BUDGET CODE 2105			13	797,086	11	600,264	2-		196,822-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	309,738	6	411,686	1	101,948
		SUBTOTAL FOR F/T SALARIED	5	309,738	6	411,686	1	101,948
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,225		2,225
		SUBTOTAL FOR AMT TO SCHED				2,225		2,225
		SUBTOTAL FOR BUDGET CODE 3105	5	309,738	6	413,911	1	104,173
BUDGET CODE: 4105 SERGEANTS AT ARMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	349,960	9	481,539		131,579
		SUBTOTAL FOR F/T SALARIED	9	349,960	9	481,539		131,579
		SUBTOTAL FOR BUDGET CODE 4105	9	349,960	9	481,539		131,579
BUDGET CODE: 5105 OFFICE OF THE SPEAKER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,975,705	25	1,954,562	9	21,143-
		SUBTOTAL FOR F/T SALARIED	16	1,975,705	25	1,954,562	9	21,143-
		SUBTOTAL FOR BUDGET CODE 5105	16	1,975,705	25	1,954,562	9	21,143-
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	312,386	4	245,900		66,486-
		SUBTOTAL FOR F/T SALARIED	4	312,386	4	245,900		66,486-
		SUBTOTAL FOR BUDGET CODE 6105	4	312,386	4	245,900		66,486-
BUDGET CODE: 7105 COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	620,036	11	517,261	2	102,775-
		SUBTOTAL FOR F/T SALARIED	9	620,036	11	517,261	2	102,775-
		SUBTOTAL FOR BUDGET CODE 7105	9	620,036	11	517,261	2	102,775-
BUDGET CODE: 8105 Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,493,226	9	518,602	18-	974,624-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			27	1,493,226	9	518,602	18-	974,624-
SUBTOTAL FOR BUDGET CODE 8105			27	1,493,226	9	518,602	18-	974,624-
BUDGET CODE: 9105 Event & Production Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	447,781	6	520,007		72,226
SUBTOTAL FOR F/T SALARIED			6	447,781	6	520,007		72,226
SUBTOTAL FOR BUDGET CODE 9105			6	447,781	6	520,007		72,226
BUDGET CODE: 9205 Economic-Community Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	860,000		23,977	11-	836,023-
SUBTOTAL FOR F/T SALARIED			11	860,000		23,977	11-	836,023-
SUBTOTAL FOR BUDGET CODE 9205			11	860,000		23,977	11-	836,023-
TOTAL FOR COUNCIL SERVICES DIVISION			157	11,283,628	162	9,789,824	5	1,493,804-
TOTAL FOR COUNCIL SERVICES DIVISION			157	11,283,628	162	9,789,824	5	1,493,804-

DEPARTMENTAL ESTIMATES - FY16
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	157	11,283,628	162	9,789,824	1,493,804-
FINANCIAL PLAN SAVINGS		594,882			594,882-
APPROPRIATION	157	11,878,510	162	9,789,824	2,088,686-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,878,510	9,789,824	2,088,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,878,510	9,789,824	2,088,686-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	SPECIAL ADVISOR TO THE DI	D 102	94456	49,492-212,614	1	100,000
1140	DIRECTOR OF COUNCIL SERVI	D 102	10159	49,492-212,614	1	172,753
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	7	261,571
1147	LEGISLATIVE MESSENGER (CI	D 102	94424	15,000-120,000	3	105,616
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	46	2,558,227
1150	LEGISLATIVE ADMINISTRATIV	D 102	94387	49,492-212,614	3	287,569
1151	ASSISTANT DIRECTOR OF	D 102	94045	49,492-212,614	5	581,700
1154	LEGISLATIVE COORDINATOR	D 102	94055	49,492-212,614	1	80,618
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	49,492-212,614	7	350,323
1158	DEP PERSONNEL ASSISTANT C	D 102	94373	3,000-100,000	1	78,570
1160	LEGISLATIVE SUPPORT SERVI	D 102	94417	49,492-212,614	2	102,184
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	49,492-212,614	2	160,000
1203	LEGISLATIVE ATTORNEY	D 102	30166	3,000-100,000	1	65,909
1220	LEGISLATIVE SYSTEMS MANAG	D 102	94383	49,492-212,614	1	105,000
1222	LEGISLATIVE COMPUTER SUPP	D 102	94454	43,680- 77,000	5	296,080
1240	SARGEANT AT ARMS	D 102	30175	113,147-113,147	1	80,000
1241	ASSISTANT SERGEANT AT ARM	D 102	30172	3,000-100,000	5	199,660
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	49,492-212,614	1	198,978
1252	EXECUTIVE LEGISLATIVE	D 102	94056	49,492-212,614	7	1,054,608
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	1	53,984
1256	DEPUTY ADMINISTRATIVE ASS	D 102	94047	79,817- 79,817	1	79,817
1270	COUNSEL TO MINORITY LEADER	D 102	30171	49,492-212,614	1	68,000
1280	DIRECTOR OFFICE OF COMMUN	D 102	94437	49,492-212,614	1	150,000
1283	COMMUNICATIONS ASSISTANT	D 102	94440	15,000-120,000	6	398,080
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	49,492-212,614	4	402,912
1302	DEPUTY UNIT CHIEF (CITY C	D 102	94460	49,492-212,614	1	86,658
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	49,492-212,614	10	1,166,877
SUBTOTAL FOR OBJECT 001					125	9,245,694

POSITION SCHEDULE FOR U/A 005					125	9,245,694
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					37	2,736,725
TOTAL FOR U/A 005					162	11,982,419

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS										
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS										
10		SUPPLYS&MATL			867,814			896,451		28,637
		101						700,000		300,000-
		117						400,000		300,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,567,814			1,296,451		271,363-
40		OTHR SER&CHR			1,300,000			2,082,269		782,269
		400						2,290,000		528,910-
		414						3,590,000		253,359
		SUBTOTAL FOR OTHR SER&CHR			3,590,000			3,843,359		253,359
		SUBTOTAL FOR BUDGET CODE 1001			5,157,814			5,139,810		18,004-
		TOTAL FOR OTPS COUNCIL MEMBERS			5,157,814			5,139,810		18,004-
		TOTAL FOR OTPS COUNCIL MEMBERS			5,157,814			5,139,810		18,004-

DEPARTMENTAL ESTIMATES - FY16
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		5,157,814		5,139,810	18,004-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,157,814		5,139,810	18,004-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,157,814		5,139,810	18,004-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		5,157,814		5,139,810	18,004-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF									
BUDGET CODE: 2001 OTPS CENTRAL STAFF									
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
			100 SUPPLIES + MATERIALS - GENERAL		90,000		125,100		35,100
			101 PRINTING SUPPLIES		15,000		20,000		5,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000		
			106 MOTOR VEHICLE FUEL		19,000		19,000		
			117 POSTAGE		30,400		65,000		34,600
			199 DATA PROCESSING SUPPLIES		203,000		289,500		86,500
			SUBTOTAL FOR SUPPLY&MATL		384,400		545,600		161,200
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,100		21,100		6,000-
			302 TELECOMMUNICATIONS EQUIPMENT		80,500		9,000		71,500-
			305 MOTOR VEHICLES		65,600				65,600-
			314 OFFICE FURITURE		71,000		11,000		60,000-
			315 OFFICE EQUIPMENT		15,000		8,000		7,000-
			332 PURCH DATA PROCESSING EQUIPT		39,000		35,000		4,000-
			337 BOOKS-OTHER		211,406		279,605		68,199
			338 LIBRARY BOOKS		26,000		40,580		14,580
			SUBTOTAL FOR PROPTY&EQUIP		535,606		404,285		131,321-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		400,000		400,000		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		25,000		25,000		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
			400 CONTRACTUAL SERVICES-GENERAL		120,000		25,000		95,000-
			402 TELEPHONE & OTHER COMMUNICATNS		82,000		160,000		78,000
			403 OFFICE SERVICES		31,000		18,000		13,000-
			412 RENTALS OF MISC.EQUIP		120,000		155,159		35,159
			414 RENTALS - LAND BLDGS & STRUCTS		6,281,392		6,056,392		225,000-
			417 ADVERTISING		3,000		3,500		500
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		7,094,392		6,875,051		219,341-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	163,500	3	72,000		91,500-
			602 TELECOMMUNICATIONS MAINT	1	80,000	1	90,895		10,895
			607 MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
		608 MAINT & REP GENERAL	8	40,000	8	40,000			
		612 OFFICE EQUIPMENT MAINTENANCE	9	50,000	9	74,100		24,100	
		613 DATA PROCESSING EQUIPMENT	13	30,000	13	70,600		40,600	
		615 PRINTING CONTRACTS	6	150,000	6	240,000		90,000	
		622 TEMPORARY SERVICES	1	90,000	1	130,000		40,000	
		624 CLEANING SERVICES	1	12,000	1	12,000			
		633 TRANSPORTATION EXPENDITURES	1	14,000	1	30,000		16,000	
		660 ECONOMIC DEVELOPMENT	21	117,500	21	32,500		85,000-	
		671 TRAINING PRGM CITY EMPLOYEES	5	5,000	5	17,000		12,000	
		681 PROF SERV ACCTING & AUDITING	3	5,000	3	12,000		7,000	
		682 PROF SERV LEGAL SERVICES	1	395,000	1	200,000		195,000-	
		684 PROF SERV COMPUTER SERVICES	2	298,500	2	139,835		158,665-	
		686 PROF SERV OTHER	6	64,000	6	90,000		26,000	
		SUBTOTAL FOR CNTRCTL SVCS	82	1,516,500	82	1,252,930		263,570-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,000		2,000			
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 2001	82	9,532,898	82	9,079,866		453,032-	
		TOTAL FOR OTPS CENTRAL STAFF	82	9,532,898	82	9,079,866		453,032-	
		TOTAL FOR OTPS CENTRAL STAFF	82	9,532,898	82	9,079,866		453,032-	

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	462,000	9,532,898	462,000	9,079,866	453,032-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,532,898		9,079,866	453,032-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,532,898		9,079,866	453,032-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,532,898		9,079,866	453,032-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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 - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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 - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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 - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6070 COMMITTEE ON COMMUNITY DEVELOPMENT							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6070			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON COMMUNITY DEVELOP			1		1

DEPARTMENTAL ESTIMATES - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6100			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1

DEPARTMENTAL ESTIMATES - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS							
BUDGET CODE: 6150 CMTEE ON CONTRACTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

DEPARTMENTAL ESTIMATES - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY15-02/02/15					DEPARTMENTAL ESTIMATES FY16				
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 - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6200			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1

DEPARTMENTAL ESTIMATES - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

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 - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION									
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1		1			
SUBTOTAL FOR AMT TO SCHED				1		1			
SUBTOTAL FOR BUDGET CODE 6300				1		1			
TOTAL FOR CMTEE ON ENVIRON PROTECTION				1		1			
TOTAL FOR CMTEE ON ENVIRON PROTECTION				1		1			

DEPARTMENTAL ESTIMATES - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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 - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

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 - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE							
05		AMT TO SCHED			1		1
		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 - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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 - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

			MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH								
BUDGET CODE: 6450 COMMITTEE ON HEALTH								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1			1
		SUBTOTAL FOR AMT TO SCHED			1			1
		SUBTOTAL FOR BUDGET CODE 6450			1			1
		TOTAL FOR COMMITTEE ON HEALTH			1			1
		TOTAL FOR COMMITTEE ON HEALTH			1			1

DEPARTMENTAL ESTIMATES - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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					1				1
053 AMOUNT TO BE SCHEDULED-PS									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 - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS							
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6500			1		1
		TOTAL FOR CMTEE ON HOUSING + BUILDINGS			1		1
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1		1

DEPARTMENTAL ESTIMATES - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

DEPARTMENTAL ESTIMATES - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0653 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 6530 COMMITTEE ON JUVENILE JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

DEPARTMENTAL ESTIMATES - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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 - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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 - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 6560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
05 AMT TO SCHED						1			1
053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6560						1			1
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE						1			1
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE						1			1

DEPARTMENTAL ESTIMATES - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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 - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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 - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY									
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6650				1			1		
TOTAL FOR COMMITTEE ON PUBLIC SAFETY				1			1		
TOTAL FOR COMMITTEE ON PUBLIC SAFETY				1			1		

DEPARTMENTAL ESTIMATES - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# 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 - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT							
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT							
05		AMT TO SCHED			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 - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
05 AMT TO SCHED 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 - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS									
05		AMT TO SCHED			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6730			1				1
		TOTAL FOR			1				1
		TOTAL FOR COMMITTEE ON SMALL BUSINESS			1				1

DEPARTMENTAL ESTIMATES - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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 - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG									
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
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 - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T							
05		AMT TO SCHED			1		1
		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 - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION							
05		AMT TO SCHED			1		1
					1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6820			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1

DEPARTMENTAL ESTIMATES - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6830 COMMITTEE ON VETERANS						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6830			1		1
	TOTAL FOR			1		1
	TOTAL FOR COMMITTEE ON VETERANS			1		1

DEPARTMENTAL ESTIMATES - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6850			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1		1

DEPARTMENTAL ESTIMATES - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6870			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1

DEPARTMENTAL ESTIMATES - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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 - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING										
BUDGET CODE: 8000 COMMITTEE ON THE AGING										
40	OTHR	SER&CHR		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 - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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 - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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 - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8070 COMMITTEE ON COMMUNITY DEVELOPMENT							
40		OTHR SER&CHR			1		1
		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 - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8100			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1

DEPARTMENTAL ESTIMATES - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS							
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

DEPARTMENTAL ESTIMATES - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

					MODIFIED FY15-02/02/15	DEPARTMENTAL ESTIMATES FY16			
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 - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT									
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8200				1			1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT				1			1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT				1			1

DEPARTMENTAL ESTIMATES - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION							
BUDGET CODE: 8250 COMMITTEE ON EDUCATION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8250			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

DEPARTMENTAL ESTIMATES - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION									
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION									
40	OTHR	SER&CHR				1			1
									1
						1			1
									1
						1			1
									1
						1			1
									1

DEPARTMENTAL ESTIMATES - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE										
BUDGET CODE: 8320 COMMITTEE ON FINANCE										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8320				1				1
		TOTAL FOR COMMITTEE ON FINANCE				1				1
		TOTAL FOR COMMITTEE ON FINANCE				1				1

DEPARTMENTAL ESTIMATES - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS							
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8330			1		1
		TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT			1		1

DEPARTMENTAL ESTIMATES - FY16
 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	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESponsibility Center: 0835 COMMITTEE ON GENERAL WELFARE						
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE						
40 OTHR SER&CHR						
				1		1
				1		1
				1		1
				1		1
				1		1

DEPARTMENTAL ESTIMATES - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS										
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL					1
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 - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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 - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

			MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION								
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION								
40	OTHR	SER&CHR			1			1
		499	OTHER EXPENSES - GENERAL		1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8470			1			1
		TOTAL FOR CMTEE ON HIGHER EDUCATION			1			1
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION			1			1

DEPARTMENTAL ESTIMATES - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
						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
						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 - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

DEPARTMENTAL ESTIMATES - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

DEPARTMENTAL ESTIMATES - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

			MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
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										

DEPARTMENTAL ESTIMATES - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

MODIFIED FY15-02/02/15					DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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 - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MODIFIED FY15-02/02/15					DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
40	OTHR	SER&CHR	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 - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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
SUBTOTAL FOR OTHER SER&CHR								
					1			1
SUBTOTAL FOR BUDGET CODE 8570								
					1			1
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES								
					1			1
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES								

DEPARTMENTAL ESTIMATES - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP										
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS										
40		OTHR SER&CHR				1				1
		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 - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS						
40	OTHR SER&CHR			1		1
					499 OTHER EXPENSES - GENERAL	1
				1	SUBTOTAL FOR OTHR SER&CHR	1
				1	SUBTOTAL FOR BUDGET CODE 8620	1
				1	TOTAL FOR	1
				1	TOTAL FOR COMMITTEE ON PUBLIC HOUSING	1

DEPARTMENTAL ESTIMATES - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

			MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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			1
			SUBTOTAL FOR OTHR SER&CHR		1			1
			SUBTOTAL FOR BUDGET CODE 8650		1			1
			TOTAL FOR COMMITTEE ON PUBLIC SAFETY		1			1
			TOTAL FOR CMTEE ON PUBLIC SAFETY		1			1

DEPARTMENTAL ESTIMATES - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT							
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8700			1		1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1
		TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.			1		1

DEPARTMENTAL ESTIMATES - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY15-02/02/15					DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
40		OTHR SER&CHR			1				1
		499 OTHER EXPENSES - GENERAL			1				1
		SUBTOTAL FOR OTHR SER&CHR			1				1
		SUBTOTAL FOR BUDGET CODE 8710			1				1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI			1				1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI			1				1

DEPARTMENTAL ESTIMATES - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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		499	OTHER EXPENSES - GENERAL		1			1
					SUBTOTAL FOR OTHR SER&CHR		1			1
					SUBTOTAL FOR BUDGET CODE 8730		1			1
					TOTAL FOR		1			1
					TOTAL FOR COMMITTEE ON SMALL BUSINESS		1			1

DEPARTMENTAL ESTIMATES - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS										
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL					1
					SUBTOTAL FOR OTHR SER&CHR	1				1
					SUBTOTAL FOR BUDGET CODE 8750	1				1
					TOTAL FOR CMTEE ON STANDARDS & ETHICS	1				1
					TOTAL FOR CMTEE ON STANDARDS & ETHICS	1				1

DEPARTMENTAL ESTIMATES - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG										
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG										
40		OTHR SER&CHR								
						1				1
						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 - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8810			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1

DEPARTMENTAL ESTIMATES - FY16
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		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8820				1				1
		TOTAL FOR				1				1
		TOTAL FOR COMMITTEE ON TRANSPORTATION				1				1

DEPARTMENTAL ESTIMATES - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8830 COMMITTEE ON VETERANS						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8830		1		1
		TOTAL FOR		1		1
		TOTAL FOR COMMITTEE ON VETERANS		1		1

DEPARTMENTAL ESTIMATES - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 8850 CMTEE ON WATERFRONTS							
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL	1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8850			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1		1

DEPARTMENTAL ESTIMATES - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES										
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL	1				1
					SUBTOTAL FOR OTHR SER&CHR	1				1
					SUBTOTAL FOR BUDGET CODE 8870	1				1
					TOTAL FOR COMMITTEE ON WOMEN'S ISSUES	1				1
					TOTAL FOR COMMITTEE ON WOMEN'S ISSUES	1				1

DEPARTMENTAL ESTIMATES - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8900			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1
		TOTAL FOR CMTEE ON YOUTH SERVICES			1		1

DEPARTMENTAL ESTIMATES - FY16
 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- FY16
 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	350	42,571,259	329	37,299,101	5,272,158-
FINANCIAL PLAN SAVINGS		1,893,762			1,893,762-
APPROPRIATION	350	44,465,021	329	37,299,101	7,165,920-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,465,021	37,299,101	7,165,920-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	44,465,021	37,299,101	7,165,920-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	462,000	14,690,749	462,000	14,219,713	471,036-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,690,749		14,219,713	471,036-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,690,749		14,219,713	471,036-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,690,749		14,219,713	471,036-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	350	42,571,259	329	37,299,101	5,272,158-
FINANCIAL PLAN SAVINGS		1,893,762			1,893,762-
APPROPRIATION	350	44,465,021	329	37,299,101	7,165,920-
OTPS					
TOTALS FOR OPERATING BUDGET		14,690,749		14,219,713	471,036-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,690,749		14,219,713	471,036-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	350	57,262,008	329	51,518,814	5,743,194-
FINANCIAL PLAN SAVINGS		1,893,762			1,893,762-
APPROPRIATION	350	59,155,770	329	51,518,814	7,636,956-
FUNDING					
CITY		59,155,770		51,518,814	7,636,956-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		59,155,770		51,518,814	7,636,956-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,972,285	72	4,137,871			165,586
		095 PAYROLL REFUND		1,000					1,000-
		SUBTOTAL FOR F/T SALARIED	72	3,973,285	72	4,137,871			164,586
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		6,964		4,637			2,327-
		SUBTOTAL FOR AMT TO SCHED		6,964		4,637			2,327-
		SUBTOTAL FOR BUDGET CODE 0101	72	4,129,775	72	4,292,034			162,259
		TOTAL FOR EMMANUEL MICHALOS	72	4,129,775	72	4,292,034			162,259
		TOTAL FOR PERSONAL SERVICES	72	4,129,775	72	4,292,034			162,259

DEPARTMENTAL ESTIMATES - FY16
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	72	4,129,775	72	4,292,034	162,259
FINANCIAL PLAN SAVINGS		150,000			150,000-
APPROPRIATION	72	4,279,775	72	4,292,034	12,259

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,279,775	4,292,034	12,259
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,279,775	4,292,034	12,259

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CITY CLERK & CLERK OF COU	D 103	12988	49,492-212,614	1	200,853
1110	DEPUTY CITY CLERK	D 103	12930	49,492-212,614	5	560,000
1111	DEPUTY CITY CLERK	D 103	12930	49,492-212,614	1	101,297
1115	ADMINISTRATIVE MANAGER	D 103	10025	49,492-212,614	1	151,609
1120	PRINCIPAL ADMINISTRATIVE	D 103	10124	45,978- 75,630	1	83,916
1137	CLERICAL ASSOCIATE	D 103	10251	20,095- 55,390	27	1,119,550
1140	EXECUTIVE SECRETARY TO TH	D 103	09888	35,285- 61,436	1	35,285
1141	EXEC. ASSISTANT TO FIRST	D 103	06242	42,411- 42,411	1	42,411
1155	EXECUTIVE ASSISTANT TO TH	D 103	05418	75,181- 75,181	1	75,181
1157	ASSISTANT ADMINISTRATOR O	D 103	06168	30,335- 63,648	1	70,000
1160	COMMUNITY COORDINATOR	D 103	56058	52,322- 74,049	1	75,189
1162	COMMUNITY ASSOCIATE	D 103	56057	37,072- 56,249	2	85,647
1163	COMMUNITY ASSISTANT	D 103	56056	31,454- 37,201	2	69,605
1164	CASHIER	D 103	10605	36,899- 55,390	4	184,278
1165	SECRETARY (LEVELS 1A,2A,3	D 103	10252	29,897- 55,390	1	29,897
1166	COMMUNITY COORDINATOR (WI	D 103	56058	52,322- 74,049	3	213,956
1169	CLERICAL ASSOCIATE MOST M	D 103	10251	20,095- 55,390	4	173,628
1170	ASSOCIATE INVESTIGATOR (N	D 103	31121	49,528- 74,605	3	293,109
	SUBTOTAL FOR OBJECT 001				60	3,565,411

POSITION SCHEDULE FOR U/A 001	60	3,565,411
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	12	713,082
TOTAL FOR U/A 001	72	4,278,493

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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			21,494			15,494		6,000-
		101	PRINTING SUPPLIES			30,575			30,711		136
		106	MOTOR VEHICLE FUEL			1,800			1,800		
		117	POSTAGE			28,699			50,509		21,810
		199	DATA PROCESSING SUPPLIES			2,125			3,625		1,500
			SUBTOTAL FOR SUPPLYS&MATL			89,678			107,124		17,446
30	PROPTY&EQUIP		314 OFFICE FURITURE			8,000			8,000		
			315 OFFICE EQUIPMENT			116,691			14,267		102,424-
			319 SECURITY EQUIPMENT			1,000			1,000		
			332 PURCH DATA PROCESSING EQUIPT			10,000			10,000		
			337 BOOKS-OTHER			8,000			8,500		500
			SUBTOTAL FOR PROPTY&EQUIP			143,691			41,767		101,924-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			130,215			130,215		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			3,200			3,200		
		003001	40X CONTRACTUAL SERVICES-GENERAL								
		042001	40X CONTRACTUAL SERVICES-GENERAL								
		125001	40X CONTRACTUAL SERVICES-GENERAL			19,656			19,656		
		856001	40X CONTRACTUAL SERVICES-GENERAL			402,000			402,000		
		400	CONTRACTUAL SERVICES-GENERAL			1,000			1,000		
		402	TELEPHONE & OTHER COMMUNICATNS			3,687			3,687		
		403	OFFICE SERVICES			900			900		
		412	RENTALS OF MISC.EQUIP			7,300			8,000		700
		856001	42C HEAT LIGHT & POWER			67,100			67,100		
		423	HEAT LIGHT & POWER			2			2		
		451	NON OVERNIGHT TRVL EXP-GENERAL			2,146			2,146		
		454	OVERNIGHT TRVL EXP-SPECIAL			2,400			2,400		
			SUBTOTAL FOR OTHR SER&CHR			639,606			640,306		700
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		611,457	1		148,912		462,545-
			602 TELECOMMUNICATIONS MAINT	1		1,000	1		1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1		15,000	1		22,892		7,892
			613 DATA PROCESSING EQUIPMENT	1		1,526	1		14,526		13,000
			618 COSTS ASSOC WITH FINANCING	1		84,737	1		84,737		
			624 CLEANING SERVICES	1		300	1		300		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		671 TRAINING PRGM CITY EMPLOYEES	1	4,993	1	10,793			5,800
		684 PROF SERV COMPUTER SERVICES	1	5,000	1	5,000			
		686 PROF SERV OTHER	1	781	1	7,781			7,000
		SUBTOTAL FOR CNTRCTL SVCS	9	724,794	9	295,941			428,853-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,500		1,500			
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500			
		SUBTOTAL FOR BUDGET CODE 0101	9	1,599,269	9	1,086,638			512,631-
BUDGET CODE: 0201 STATE GRANT									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		54,706					54,706-
		684 PROF SERV COMPUTER SERVICES		10,500					10,500-
		SUBTOTAL FOR CNTRCTL SVCS		65,206					65,206-
		SUBTOTAL FOR BUDGET CODE 0201		65,206					65,206-
TOTAL FOR EMMANUEL MICHALOS			9	1,664,475	9	1,086,638			577,837-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	1,664,475	9	1,086,638			577,837-

DEPARTMENTAL ESTIMATES - FY16
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	627,156	1,664,475	627,156	1,086,638	577,837-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,664,475		1,086,638	577,837-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,599,269		1,086,638	512,631-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		65,206			65,206-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,664,475		1,086,638	577,837-

DEPARTMENTAL ESTIMATES- FY16
 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	72	4,129,775	72	4,292,034	162,259
FINANCIAL PLAN SAVINGS		150,000			150,000-
APPROPRIATION	72	4,279,775	72	4,292,034	12,259

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,279,775	4,292,034	12,259
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,279,775	4,292,034	12,259
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	627,156	1,664,475	627,156	1,086,638	577,837-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,664,475		1,086,638	577,837-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,599,269		1,086,638	512,631-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		65,206			65,206-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,664,475		1,086,638	577,837-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	4,129,775	72	4,292,034	162,259
FINANCIAL PLAN SAVINGS		150,000			150,000-
APPROPRIATION	72	4,279,775	72	4,292,034	12,259
OTPS					
TOTALS FOR OPERATING BUDGET		1,664,475		1,086,638	577,837-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,664,475		1,086,638	577,837-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	5,794,250	72	5,378,672	415,578-
FINANCIAL PLAN SAVINGS		150,000			150,000-
APPROPRIATION	72	5,944,250	72	5,378,672	565,578-
FUNDING					
CITY		5,879,044		5,378,672	500,372-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		65,206			65,206-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,944,250		5,378,672	565,578-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	9	843,763	9	843,763			
SUBTOTAL FOR F/T SALARIED			9	843,763	9	843,763			
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			9	851,856	9	851,856			
BUDGET CODE: 0111 EEO/ Active Aging									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	159,361	1	159,361			
SUBTOTAL FOR F/T SALARIED			1	159,361	1	159,361			
SUBTOTAL FOR BUDGET CODE 0111			1	159,361	1	159,361			
BUDGET CODE: 0121 Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	609,247	5	609,247			
SUBTOTAL FOR F/T SALARIED			5	609,247	5	609,247			
SUBTOTAL FOR BUDGET CODE 0121			5	609,247	5	609,247			
BUDGET CODE: 0403 Org Dev & Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	622,116	9	622,116			
SUBTOTAL FOR F/T SALARIED			9	622,116	9	622,116			
SUBTOTAL FOR BUDGET CODE 0403			9	622,116	9	622,116			
BUDGET CODE: 0521 ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	761,223	10	761,223			
SUBTOTAL FOR F/T SALARIED			10	761,223	10	761,223			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,700		3,700			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					3,700			3,700	
SUBTOTAL FOR BUDGET CODE 0521				10	764,923	10		764,923	
BUDGET CODE: 0531 General Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	564,400	11	564,400			
SUBTOTAL FOR F/T SALARIED				11	564,400	11		564,400	
SUBTOTAL FOR BUDGET CODE 0531				11	564,400	11		564,400	
BUDGET CODE: 0541 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,127,146	18	1,127,146			
SUBTOTAL FOR F/T SALARIED				18	1,127,146	18		1,127,146	
03 UNSALARIED		031 UNSALARIED		38,161		38,161			
SUBTOTAL FOR UNSALARIED					38,161			38,161	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,550		5,550			
		042 LONGEVITY DIFFERENTIAL		15,345		15,345			
		061 SUPPER MONEY		35		35			
SUBTOTAL FOR ADD GRS PAY					20,930			20,930	
SUBTOTAL FOR BUDGET CODE 0541				18	1,186,237	18		1,186,237	
TOTAL FOR EXECUTIVE				63	4,758,140	63		4,758,140	
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									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,005,002	15	1,005,002			
		SUBTOTAL FOR F/T SALARIED	15	1,005,002	15	1,005,002			
		SUBTOTAL FOR BUDGET CODE 0513	15	1,005,002	15	1,005,002			
BUDGET CODE: 0523 Planning Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	190,461	1	190,461			
		SUBTOTAL FOR F/T SALARIED	1	190,461	1	190,461			
		SUBTOTAL FOR BUDGET CODE 0523	1	190,461	1	190,461			
		TOTAL FOR RESEARCH AND PLANNING	17	1,286,433	17	1,286,433			
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION									
BUDGET CODE: 0241 External Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	364,999	5	364,999			
		SUBTOTAL FOR F/T SALARIED	5	364,999	5	364,999			
		SUBTOTAL FOR BUDGET CODE 0241	5	364,999	5	364,999			
		TOTAL FOR PUBLIC INFORMATION	5	364,999	5	364,999			
RESPONSIBILITY CENTER: 0004 CONTRACT MANAGEMENT SERVICES									
BUDGET CODE: 0801 Contract Payment & Audit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,107,262	19	1,107,262			
		SUBTOTAL FOR F/T SALARIED	19	1,107,262	19	1,107,262			
		SUBTOTAL FOR BUDGET CODE 0801	19	1,107,262	19	1,107,262			
		TOTAL FOR CONTRACT MANAGEMENT SERVICES	19	1,107,262	19	1,107,262			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET							
BUDGET CODE: 0221 Internal and Grant Accounting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	550,090	9	550,090	
		SUBTOTAL FOR F/T SALARIED	9	550,090	9	550,090	
		SUBTOTAL FOR BUDGET CODE 0221	9	550,090	9	550,090	
BUDGET CODE: 0237 Fiscal Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	375,000	5	331,265	43,735-
		SUBTOTAL FOR F/T SALARIED	5	375,000	5	331,265	43,735-
		SUBTOTAL FOR BUDGET CODE 0237	5	375,000	5	331,265	43,735-
BUDGET CODE: 0543 Budget and Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,214,598	18	1,214,598	
		SUBTOTAL FOR F/T SALARIED	18	1,214,598	18	1,214,598	
		SUBTOTAL FOR BUDGET CODE 0543	18	1,214,598	18	1,214,598	
BUDGET CODE: 0565 Community Development - Renovations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,096	2	137,727	1,631
		SUBTOTAL FOR F/T SALARIED	2	136,096	2	137,727	1,631
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672	
		042 LONGEVITY DIFFERENTIAL		2,284		2,284	
		049 BACKPAY - PRIOR YEARS		4,423			4,423-
		SUBTOTAL FOR ADD GRS PAY		8,379		3,956	4,423-
		SUBTOTAL FOR BUDGET CODE 0565	2	144,475	2	141,683	2,792-
		TOTAL FOR ADMIN FISCAL AND BUDGET	34	2,284,163	34	2,237,636	46,527-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# 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	2	198,970	2	162,800	36,170-
SUBTOTAL FOR F/T SALARIED			2	198,970	2	162,800	36,170-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5-
		049 BACKPAY - PRIOR YEARS		4,206			4,206-
SUBTOTAL FOR ADD GRS PAY				4,211			4,211-
SUBTOTAL FOR BUDGET CODE 0553			2	203,181	2	162,800	40,381-
BUDGET CODE: 1143 BCS Housing/NORCS-3B							
BCS Housg/NORCS-3B							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,886	1	69,056	36,170
SUBTOTAL FOR F/T SALARIED			1	32,886	1	69,056	36,170
SUBTOTAL FOR BUDGET CODE 1143			1	32,886	1	69,056	36,170
BUDGET CODE: 1173 BCS Grant Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,432	2	158,432	
SUBTOTAL FOR F/T SALARIED			2	158,432	2	158,432	
SUBTOTAL FOR BUDGET CODE 1173			2	158,432	2	158,432	
TOTAL FOR BUREAU OF COMMUNITY SERVICES			5	394,499	5	390,288	4,211-
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 2184 Long Term Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	375,000	3	345,829	29,171-
SUBTOTAL FOR F/T SALARIED			3	375,000	3	345,829	29,171-
SUBTOTAL FOR BUDGET CODE 2184			3	375,000	3	345,829	29,171-
TOTAL FOR CITY WIDE			3	375,000	3	345,829	29,171-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS		146	10,570,496	146	10,490,587	79,909-

DEPARTMENTAL ESTIMATES - FY16
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	146	10,570,496	146	10,490,587	79,909-
FINANCIAL PLAN SAVINGS		282,610		413,219	130,609
APPROPRIATION	146	10,853,106	146	10,903,806	50,700

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,696,607		6,823,005	126,398
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		750,000		677,094	72,906-
FEDERAL - C.D.		144,475		141,683	2,792-
FEDERAL - OTHER		3,262,024		3,262,024	
INTRA-CITY SALES					
TOTAL		10,853,106		10,903,806	50,700

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1034	COMMUNITY ASSISTANT	D 125	56056	31,454- 37,201	1	33,029
1100	COMMISSIONER	D 125	12991	49,492-212,614	1	192,198
1115	ADMINISTRATIVE ACCOUNTANT	D 125	10001	49,492-212,614	1	85,205
1116	SUPERVISOR III (SOCIAL SE	D 125	52313	67,372- 86,837	1	69,590
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	49,492-212,614	27	2,563,432
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 88,649	8	584,376
1121	AGENCY CHIEF CONTRACTING	D 125	82950	49,492-212,614	1	124,540
1129	COUNSEL (DEPARTMENT FOR T	D 125	95006	49,492-212,614	1	155,000
1130	EXECUTIVE AGENCY COUNSEL	D 125	95005	49,492-212,614	2	219,291
1132	*ATTORNEY AT LAW	D 125	30085	61,158-105,712	1	79,966
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	45,978- 75,630	15	809,590
1152	PROCUREMENT ANALYST	D 125	12158	40,139- 87,631	2	146,350
1167	SPACE ANALYST	D 125	80184	57,877- 86,523	1	69,157
1169	ARCHITECT	D 125	21215	68,704-107,720	2	137,777
1204	ADMINISTRATIVE PROJECT MA	D 125	83008	49,492-212,614	1	98,072
1207	DIRECTOR OF RESEARCH PLAN	D 125	95019	49,492-212,614	1	111,217
1208	DIRECTOR OF COMMUNITY PRO	D 125	95017	49,492-212,614	1	123,781
1210	ACCOUNTANT	D 125	40510	46,063- 79,013	2	107,624
1212	ASSOCIATE BOOKKEEPER	D 125	40527	45,282- 57,412	3	156,929
1215	ASSOCIATE MANAGEMENT AUDI	D 125	40503	62,887- 82,715	1	79,331
1217	MANAGEMENT AUDITOR	D 125	40502	56,797- 86,499	11	683,849
1236	COMMUNITY ASSOCIATE	D 125	56057	37,072- 56,249	12	532,243
1242	SECRETARY	D 125	10252	29,897- 55,390	4	174,615
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 55,390	3	114,102
1253	COMMUNITY ASSISTANT	D 125	56056	31,454- 37,201	1	33,310
1256	ADMINISTRATIVE DIRECTOR O	D 125	10056	49,492-212,614	1	155,000
1280	ADMINISTRATIVE PROGRAM OF	D 125	10084	49,492-212,614	4	427,041
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	57,272- 68,385	8	554,142
1283	COMMUNITY COORDINATOR	D 125	56058	52,322- 74,049	12	688,454
1302	CITY CUSTODIAL ASSISTANT	D 125	90644	26,516- 39,394	1	34,956
1304	COMMUNITY ASSISTANT	D 125	56056	31,454- 37,201	3	106,661
1319	ADMINISTRATIVE STAFF ANAL	D 125	1002A	56,937- 88,649	1	56,937
SUBTOTAL FOR OBJECT 001					134	9,507,765

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				134	9,507,765	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				12	851,442	
	TOTAL FOR U/A 001				146	10,359,207	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 2023 Assigned Council Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	113,934	1	113,934			
SUBTOTAL FOR F/T SALARIED			1	113,934	1	113,934			
SUBTOTAL FOR BUDGET CODE 2023			1	113,934	1	113,934			
TOTAL FOR EXECUTIVE			1	113,934	1	113,934			
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION									
BUDGET CODE: 0223 Public Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	717,456	12	697,656			19,800-
SUBTOTAL FOR F/T SALARIED			12	717,456	12	697,656			19,800-
SUBTOTAL FOR BUDGET CODE 0223			12	717,456	12	697,656			19,800-
TOTAL FOR PUBLIC INFORMATION			12	717,456	12	697,656			19,800-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 1116 BCS Nutrition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	718,572	11	718,572			
SUBTOTAL FOR F/T SALARIED			11	718,572	11	718,572			
SUBTOTAL FOR BUDGET CODE 1116			11	718,572	11	718,572			
BUDGET CODE: 1141 BCS Housing/NORCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	178,176	3	178,176			
SUBTOTAL FOR F/T SALARIED			3	178,176	3	178,176			
SUBTOTAL FOR BUDGET CODE 1141			3	178,176	3	178,176			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 1151 BCS SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,970	1	84,970	
SUBTOTAL FOR F/T SALARIED			1	84,970	1	84,970	
SUBTOTAL FOR BUDGET CODE 1151			1	84,970	1	84,970	
BUDGET CODE: 1153 BCS Special Projects Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	209,824	4	209,824	
SUBTOTAL FOR F/T SALARIED			4	209,824	4	209,824	
SUBTOTAL FOR BUDGET CODE 1153			4	209,824	4	209,824	
BUDGET CODE: 1161 Community Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,192,807	34	2,192,807	1
SUBTOTAL FOR F/T SALARIED			33	2,192,807	34	2,192,807	1
SUBTOTAL FOR BUDGET CODE 1161			33	2,192,807	34	2,192,807	1
BUDGET CODE: 2153 Health Promotions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	152,500	4	152,500	
SUBTOTAL FOR F/T SALARIED			4	152,500	4	152,500	
SUBTOTAL FOR BUDGET CODE 2153			4	152,500	4	152,500	
TOTAL FOR BUREAU OF COMMUNITY SERVICES			56	3,536,849	57	3,536,849	1
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	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1513 Emergency Preparedness									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	353,359	5	353,359			
		SUBTOTAL FOR F/T SALARIED	5	353,359	5	353,359			
		SUBTOTAL FOR BUDGET CODE 1513	5	353,359	5	353,359			
BUDGET CODE: 2013 LTC / NY CONNECTS - ADRC / BIP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,744			2-		60,744-
		SUBTOTAL FOR F/T SALARIED	2	60,744			2-		60,744-
		SUBTOTAL FOR BUDGET CODE 2013	2	60,744			2-		60,744-
BUDGET CODE: 2043 Elder Abuse Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,842	1	83,842			
		SUBTOTAL FOR F/T SALARIED	1	83,842	1	83,842			
		SUBTOTAL FOR BUDGET CODE 2043	1	83,842	1	83,842			
BUDGET CODE: 2061 Alzheimer's & LTC Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	464,522	6	464,522			
		SUBTOTAL FOR F/T SALARIED	6	464,522	6	464,522			
		SUBTOTAL FOR BUDGET CODE 2061	6	464,522	6	464,522			
BUDGET CODE: 2103 Grandparent Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	279,951	4	279,951			
		SUBTOTAL FOR F/T SALARIED	4	279,951	4	279,951			
02 OTH SALARIED		021 PART-TIME POSITIONS		27,213		27,213			
		SUBTOTAL FOR OTH SALARIED		27,213		27,213			
03 UNSALARIED		031 UNSALARIED		5,823		5,823			
		SUBTOTAL FOR UNSALARIED		5,823		5,823			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		981		981			
		SUBTOTAL FOR ADD GRS PAY		981		981			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2103			4	313,968	4	313,968			
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,463	3	146,463			
SUBTOTAL FOR F/T SALARIED			3	146,463	3	146,463			
03 UNSALARIED		031 UNSALARIED		42,000		42,000			
SUBTOTAL FOR UNSALARIED				42,000		42,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,638		1,638			
SUBTOTAL FOR ADD GRS PAY				1,638		1,638			
SUBTOTAL FOR BUDGET CODE 2114			3	190,101	3	190,101			
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,896	1	69,896			
SUBTOTAL FOR F/T SALARIED			1	69,896	1	69,896			
SUBTOTAL FOR BUDGET CODE 2130			1	69,896	1	69,896			
BUDGET CODE: 2131 GRANDPARENTS RESOURCE CTR / NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	472,000	4	472,000			
SUBTOTAL FOR F/T SALARIED			3	472,000	4	472,000			
SUBTOTAL FOR BUDGET CODE 2131			3	472,000	4	472,000			
BUDGET CODE: 2134 CARE GIVERS ALZHEIMER'S RESOURCE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,239	2	136,684			19,555-
SUBTOTAL FOR F/T SALARIED			2	156,239	2	136,684			19,555-
SUBTOTAL FOR BUDGET CODE 2134			2	156,239	2	136,684			19,555-
BUDGET CODE: 2144 LTC Homebound Meals									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,445	1	76,445			
SUBTOTAL FOR F/T SALARIED			1	76,445	1	76,445			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2144			1	76,445	1	76,445		
BUDGET CODE: 2154 LTC Nutrition 3D								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	126,916	2	126,916		
SUBTOTAL FOR F/T SALARIED			2	126,916	2	126,916		
SUBTOTAL FOR BUDGET CODE 2154			2	126,916	2	126,916		
BUDGET CODE: 2164 LTC Other Meals								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,573	1	63,573		
SUBTOTAL FOR F/T SALARIED			1	63,573	1	63,573		
SUBTOTAL FOR BUDGET CODE 2164			1	63,573	1	63,573		
BUDGET CODE: 2174 LTC Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	814,464	13	800,192		14,272-
SUBTOTAL FOR F/T SALARIED			13	814,464	13	800,192		14,272-
SUBTOTAL FOR BUDGET CODE 2174			13	814,464	13	800,192		14,272-
TOTAL FOR CITY WIDE			45	3,355,484	44	3,260,913	1-	94,571-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1538 HIICAP Benefits & Entitlement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,515	1	47,515		
SUBTOTAL FOR F/T SALARIED			1	47,515	1	47,515		
03 UNSALARIED		031 UNSALARIED		140,450		140,450		
SUBTOTAL FOR UNSALARIED				140,450		140,450		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748		748		
		045 HOLIDAY PAY		2,500		2,500		
SUBTOTAL FOR ADD GRS PAY				3,248		3,248		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1538			1	191,213	1	191,213		
TOTAL FOR INFORMATION/REFERRAL			1	191,213	1	191,213		
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS								
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,669	1	49,669		
SUBTOTAL FOR F/T SALARIED			1	49,669	1	49,669		
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		
SUBTOTAL FOR BUDGET CODE 1601			1	70,304	1	70,304		
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	362,563	6			362,563-
SUBTOTAL FOR F/T SALARIED			6	362,563	6			362,563-
03 UNSALARIED		031 UNSALARIED		90,586		404,973		314,387
SUBTOTAL FOR UNSALARIED				90,586		404,973		314,387
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042 LONGEVITY DIFFERENTIAL		5,878		2,374		3,504-
		045 HOLIDAY PAY		11		50,124		50,113
SUBTOTAL FOR ADD GRS PAY				8,019		54,628		46,609
SUBTOTAL FOR BUDGET CODE 1608			6	461,168	6	459,601		1,567-
BUDGET CODE: 1688 Foster Grandparents Volunteers								
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,009,955		1,009,955
SUBTOTAL FOR F/T SALARIED						1,009,955		1,009,955

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		958,275					958,275-
		SUBTOTAL FOR UNSALARIED		958,275					958,275-
04 ADD GRS PAY		045 HOLIDAY PAY		50,113					50,113-
		SUBTOTAL FOR ADD GRS PAY		50,113					50,113-
		SUBTOTAL FOR BUDGET CODE 1688		1,008,388		1,009,955			1,567
BUDGET CODE: 1698 FOSTER GRANDPARENTS VOLUNTEERS STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
03 UNSALARIED		031 UNSALARIED		12,595		12,216			379-
		SUBTOTAL FOR UNSALARIED		12,595		12,216			379-
04 ADD GRS PAY		045 HOLIDAY PAY		1,185		1,200			15
		050 PMTS TO BENEFIC DECS D EMPLOYES				300			300
		SUBTOTAL FOR ADD GRS PAY		1,185		1,500			315
		SUBTOTAL FOR BUDGET CODE 1698	1	13,780	1	13,716			64-
		TOTAL FOR FOSTER GRANDPARENTS	8	1,553,640	8	1,553,576			64-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS				529,734			529,734
		SUBTOTAL FOR F/T SALARIED				529,734			529,734
03 UNSALARIED		031 UNSALARIED		2,378,597		2,069,125			309,472-
		SUBTOTAL FOR UNSALARIED		2,378,597		2,069,125			309,472-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		64		835			771
		SUBTOTAL FOR ADD GRS PAY		64		835			771
		SUBTOTAL FOR BUDGET CODE 1005		2,378,661		2,599,694			221,033

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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: 1070 SENIOR EMPLOYMENT SERVICES OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,025,351	20	1,055,566			30,215
		SUBTOTAL FOR F/T SALARIED	20	1,025,351	20	1,055,566			30,215
03 UNSALARIED		031 UNSALARIED		71,225		73,144			1,919
		SUBTOTAL FOR UNSALARIED		71,225		73,144			1,919
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		1					1-
		X45 PY HOLIDAY PAY		160					160-
		041 ASSIGNMENT DIFFERENTIAL		3,132		3,231			99
		042 LONGEVITY DIFFERENTIAL		8,498		8,498			
		045 HOLIDAY PAY		1,718		1,270			448-
		049 BACKPAY - PRIOR YEARS		44,093					44,093-
		061 SUPPER MONEY		198		198			
		SUBTOTAL FOR ADD GRS PAY		57,800		13,197			44,603-
		SUBTOTAL FOR BUDGET CODE 1070	20	1,154,376	20	1,141,907			12,469-
BUDGET CODE: 2001 Intergenerational									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,864	3	186,864			
		SUBTOTAL FOR F/T SALARIED	3	186,864	3	186,864			
03 UNSALARIED		031 UNSALARIED		158		158			
		SUBTOTAL FOR UNSALARIED		158		158			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 2001	3	187,822	3	187,822			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2021 SCRIE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
		SUBTOTAL FOR F/T SALARIED	2		2				
		SUBTOTAL FOR BUDGET CODE 2021	2		2				
BUDGET CODE: 2230 ELDER ABUSE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	259,803	6	312,260			52,457
		SUBTOTAL FOR F/T SALARIED	6	259,803	6	312,260			52,457
		SUBTOTAL FOR BUDGET CODE 2230	6	259,803	6	312,260			52,457
		TOTAL FOR PROGRAM AND RESOURCES DEV	31	4,254,662	31	4,515,683			261,021
		TOTAL FOR COMMUNITY PROGRAMS - PS	154	13,723,238	154	13,869,824			146,586

DEPARTMENTAL ESTIMATES - FY16
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	154	13,723,238	154	13,869,824	146,586
FINANCIAL PLAN SAVINGS		802,024		724,510	77,514-
APPROPRIATION	154	14,525,262	154	14,594,334	69,072

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,005,592		5,883,376	122,216-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		845,025		827,019	18,006-
FEDERAL - C.D.					
FEDERAL - OTHER		7,674,645		7,883,939	209,294
INTRA-CITY SALES					
 TOTAL		 14,525,262		 14,594,334	 69,072

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1114	SUPERVISOR II (WELFARE)	D 125	52312	30,861- 80,444	1	74,064
1116	SUPERVISOR III (SOCIAL SE	D 125	52313	67,372- 86,837	4	286,087
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	49,492-212,614	6	521,126
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	45,978- 75,630	8	407,998
1179	ADMINISTRATIVE PUBLIC INF	D 125	10033	53,373-212,614	1	75,000
1236	COMMUNITY ASSOCIATE	D 125	56057	37,072- 56,249	24	1,090,516
1242	SECRETARY (LEVELS 1A,2A,3	D 125	10252	29,897- 55,390	4	151,990
1256	ADMINISTRATIVE DIRECTOR O	D 125	10056	49,492-212,614	1	88,842
1270	NUTRITION CONSULTANT	D 125	50415	62,668- 68,666	12	731,954
1280	ADMINISTRATIVE PROGRAM O	D 125	10084	49,492-212,614	16	1,587,051
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	57,272- 68,385	7	515,406
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	67,372- 80,444	23	1,316,480
1283	COMMUNITY COORDINATOR	D 125	56058	52,322- 74,049	26	1,557,871
1287	HOUSING DEVELOPMENT SPECI	D 125	22507	57,877- 88,252	1	57,877
1299	PRINCIPAL NUTRITION CONSU	D 125	50416	74,263- 79,771	2	148,564
1360	CLERICAL ASSOCIATE MOST M	D 125	10251	20,095- 55,390	1	48,082
2012	PROGRAM OFFICER (DEPT FOR	D 125	51454	67,372- 80,444	1	67,400
SUBTOTAL FOR OBJECT 001					138	8,726,308

POSITION SCHEDULE FOR U/A 002					138	8,726,308
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					16	1,011,746
TOTAL FOR U/A 002					154	9,738,054

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0501 PAYROLL & CITY LEASE									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		668		668		
		856001	10F MOTOR VEHICLE FUEL		4,150		550		3,600-
		856001	10X SUPPLIES + MATERIALS - GENERAL		31,350		31,350		
		100	SUPPLIES + MATERIALS - GENERAL		3,252		30,000		26,748
		117	POSTAGE		21,224		30,000		8,776
		169	MAINTENANCE SUPPLIES				1,000		1,000
		199	DATA PROCESSING SUPPLIES		1,062		100,000		98,938
			SUBTOTAL FOR SUPPLYS&MATL		61,706		193,568		131,862
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP				2,000		2,000
			315 OFFICE EQUIPMENT		8,406		5,000		3,406-
			332 PURCH DATA PROCESSING EQUIPT		236,185		50,000		186,185-
			SUBTOTAL FOR PROPTY&EQUIP		244,591		57,000		187,591-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,000		1,172		6,828-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		126001	40X CONTRACTUAL SERVICES-GENERAL		200,000				200,000-
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		231,500		2,500		229,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL				15,000		15,000
		400	CONTRACTUAL SERVICES-GENERAL				6,000		5,000
		407	MAINT & REP OF MOTOR VEH EQUIP		1,000				
		414	RENTALS - LAND BLDGS & STRUCTS		8,083,883		8,083,883		
		856001	42C HEAT LIGHT & POWER		2,178,716		2,178,716		
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,510		23,000		14,490
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,065		100,000		90,935
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500		5,000		2,500
		499	OTHER EXPENSES - GENERAL		3,606		4,074		468
			SUBTOTAL FOR OTHR SER&CHR		10,786,780		10,419,345		367,435-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000		
			602 TELECOMMUNICATIONS MAINT			1	12,700	1	12,700
			608 MAINT & REP GENERAL				50,000		50,000
			613 DATA PROCESSING EQUIPMENT	1	127,000	1	40,000		87,000-
			615 PRINTING CONTRACTS		32,927		55,000		22,073
			622 TEMPORARY SERVICES		5,000		339,036		334,036
			671 TRAINING PRGM CITY EMPLOYEES			1	4,000	1	4,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	1	300,000	1	300,000			
		681 PROF SERV ACCTING & AUDITING	17	100,836	17	100,000			836-
		682 PROF SERV LEGAL SERVICES			1	20,000	1		20,000
		684 PROF SERV COMPUTER SERVICES				50,000			50,000
		686 PROF SERV OTHER		985,493		242,308			743,185-
		SUBTOTAL FOR CNTRCTL SVCS	20	1,576,256	23	1,238,044	3		338,212-
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	20	12,689,933	23	11,928,557	3		761,376-
BUDGET CODE: 1717 Central Insurance									
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		192,669					192,669-
		SUBTOTAL FOR FXD MIS CHGS		192,669					192,669-
		SUBTOTAL FOR BUDGET CODE 1717		192,669					192,669-
		TOTAL FOR EXECUTIVE	20	12,882,602	23	11,928,557	3		954,045-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0995 Elder Care Giver Program									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,734,167		3,985,476			251,309
		SUBTOTAL FOR CNTRCTL SVCS		3,734,167		3,985,476			251,309
		SUBTOTAL FOR BUDGET CODE 0995		3,734,167		3,985,476			251,309
		TOTAL FOR BUREAU OF COMMUNITY SERVICES		3,734,167		3,985,476			251,309
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 0566 CDBG - Renovations									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,735,238		1,735,238			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					1,735,238		1,735,238		
SUBTOTAL FOR BUDGET CODE 0566					1,735,238		1,735,238		
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: 1411 NYC CONNECTED COMMUNITIES SUSTAIN									
60 CNTRCTL SVCS		686 PROF SERV OTHER		555,105				555,105-	
SUBTOTAL FOR CNTRCTL SVCS					555,105			555,105-	
SUBTOTAL FOR BUDGET CODE 1411					555,105			555,105-	
BUDGET CODE: 1701 ReServe Intracity									
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,076,476		219,656		856,820-	
SUBTOTAL FOR CNTRCTL SVCS					1,076,476		219,656	856,820-	
SUBTOTAL FOR BUDGET CODE 1701					1,076,476		219,656	856,820-	
BUDGET CODE: 5080 LTC NY CONNECTS - ADRG									
60 CNTRCTL SVCS		686 PROF SERV OTHER		28,680				28,680-	
SUBTOTAL FOR CNTRCTL SVCS					28,680			28,680-	
SUBTOTAL FOR BUDGET CODE 5080					28,680			28,680-	
BUDGET CODE: 5100 Case Management Services									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	32	24,914,610	32	24,077,738		836,872-	
SUBTOTAL FOR CNTRCTL SVCS				32	24,914,610	32	24,077,738	836,872-	
SUBTOTAL FOR BUDGET CODE 5100				32	24,914,610	32	24,077,738	836,872-	
BUDGET CODE: 5110 COMMUNITY CARE TRANSITIONS PROGRAM									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,123,841					1,123,841-
		686 PROF SERV OTHER		49,391					49,391-
		SUBTOTAL FOR CNTRCTL SVCS		1,173,232					1,173,232-
		SUBTOTAL FOR BUDGET CODE 5110		1,173,232					1,173,232-
BUDGET CODE: 5200 Homecare Services									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	24	15,854,640	24	18,377,500			2,522,860
		SUBTOTAL FOR CNTRCTL SVCS	24	15,854,640	24	18,377,500			2,522,860
		SUBTOTAL FOR BUDGET CODE 5200	24	15,854,640	24	18,377,500			2,522,860
BUDGET CODE: 5300 Senior Centers									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				5,070,727			5,070,727
		SUBTOTAL FOR OTHR SER&CHR				5,070,727			5,070,727
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	244	123,058,667	244	111,429,983			11,628,684-
		SUBTOTAL FOR CNTRCTL SVCS	244	123,058,667	244	111,429,983			11,628,684-
		SUBTOTAL FOR BUDGET CODE 5300	244	123,058,667	244	116,500,710			6,557,957-
BUDGET CODE: 5301 NYCHA Community Services									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,800,000					4,800,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,800,000					4,800,000-
		SUBTOTAL FOR BUDGET CODE 5301		4,800,000					4,800,000-
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		33,795,628		29,772,921			4,022,707-
		SUBTOTAL FOR CNTRCTL SVCS		33,795,628		29,772,921			4,022,707-
		SUBTOTAL FOR BUDGET CODE 5310		33,795,628		29,772,921			4,022,707-
BUDGET CODE: 5311 Age Friendly NYC									
60 CNTRCTL SVCS		686 PROF SERV OTHER		200,000		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000		100,000			100,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5311			200,000		100,000	100,000-
BUDGET CODE: 5400 OTHER SOCIAL SERVICES						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1,005	4,818,488	1,005	3,118,488	1,700,000-
SUBTOTAL FOR CNTRCTL SVCS		1,005	4,818,488	1,005	3,118,488	1,700,000-
SUBTOTAL FOR BUDGET CODE 5400		1,005	4,818,488	1,005	3,118,488	1,700,000-
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		4,750,586		3,330,810	1,419,776-
SUBTOTAL FOR CNTRCTL SVCS			4,750,586		3,330,810	1,419,776-
SUBTOTAL FOR BUDGET CODE 5410			4,750,586		3,330,810	1,419,776-
BUDGET CODE: 5451 Taxi Voucher CTL Match						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,104			4,104-
	117 POSTAGE		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL			5,104			5,104-
40 OTHR SER&CHR 002001	40X CONTRACTUAL SERVICES-GENERAL		5,707		693	5,014-
	412 RENTALS OF MISC.EQUIP		1,196			1,196-
	451 NON OVERNIGHT TRVL EXP-GENERAL		27,000			27,000-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
SUBTOTAL FOR OTHR SER&CHR			36,403		693	35,710-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		600			600-
	612 OFFICE EQUIPMENT MAINTENANCE	1	1,100		1-	1,100-
	615 PRINTING CONTRACTS		5,000			5,000-
	686 PROF SERV OTHER		151,793			151,793-
SUBTOTAL FOR CNTRCTL SVCS		1	158,493		1-	158,493-
SUBTOTAL FOR BUDGET CODE 5451		1	200,000		693	199,307-
BUDGET CODE: 5500 SPECIAL CONTRACTS						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		3,000,000			3,000,000-
SUBTOTAL FOR CNTRCTL SVCS			3,000,000			3,000,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5500				3,000,000			3,000,000-
BUDGET CODE: 5510 ELDER ABUSE PREVENTION							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,800,000		800,000	1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1,800,000		800,000	1,000,000-
SUBTOTAL FOR BUDGET CODE 5510				1,800,000		800,000	1,000,000-
BUDGET CODE: 5550 Legal Services							
40	OTHR SER&CHR 069001	40X CONTRACTUAL SERVICES-GENERAL		496,750		2,133,941	1,637,191
SUBTOTAL FOR OTHR SER&CHR				496,750		2,133,941	1,637,191
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		2,542,682			2,542,682-
SUBTOTAL FOR CNTRCTL SVCS				2,542,682			2,542,682-
SUBTOTAL FOR BUDGET CODE 5550				3,039,432		2,133,941	905,491-
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,000,000		400,000	600,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000		400,000	600,000-
SUBTOTAL FOR BUDGET CODE 5560				1,000,000		400,000	600,000-
BUDGET CODE: 5570 NATURALLY OCCURRING RETIREMENT COMMUNITY							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		8,826,521		6,326,521	2,500,000-
SUBTOTAL FOR CNTRCTL SVCS				8,826,521		6,326,521	2,500,000-
SUBTOTAL FOR BUDGET CODE 5570				8,826,521		6,326,521	2,500,000-
BUDGET CODE: 5580 OMBUDSMAN SERVICES							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		574,153		452,935	121,218-
SUBTOTAL FOR CNTRCTL SVCS				574,153		452,935	121,218-
SUBTOTAL FOR BUDGET CODE 5580				574,153		452,935	121,218-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION									
60		CNTRCTL SVCS	678	1,870,000		1,870,000			
		PAYMENTS TO DELEGATE AGENCIES		1,870,000		1,870,000			
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 5590		1,870,000		1,870,000			
BUDGET CODE: 5600 SPECIAL CONTRACTS BASELINED									
60		CNTRCTL SVCS	678	4,100,000		4,100,000			
		PAYMENTS TO DELEGATE AGENCIES		4,100,000		4,100,000			
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 5600		4,100,000		4,100,000			
		TOTAL FOR CITY WIDE	1,325	241,533,456	1,324	213,679,151	1-		27,854,305-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL									
BUDGET CODE: 1171 Billl Payer OTPS									
60		CNTRCTL SVCS	686	200,000					200,000-
		PROF SERV OTHER		200,000					200,000-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 1171		200,000					200,000-
		TOTAL FOR INFORMATION/REFERRAL		200,000					200,000-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 0505 SOFA TITLE V AOTPS									
10		SUPPLYS&MATL	100	2,173		3,818			1,645
		SUPPLIES + MATERIALS - GENERAL		4,424		3,814			610-
		POSTAGE		575					575-
		DATA PROCESSING SUPPLIES		7,172		7,632			460
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP	315	1,538					1,538-
		OFFICE EQUIPMENT							

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		337 BOOKS-OTHER		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,538			2,538-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,084		8,488	2,404
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500		2,500	1,000
		SUBTOTAL FOR OTHR SER&CHR		8,584		10,988	2,404
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,827		11,000	7,173
		686 PROF SERV OTHER		40,698		45,151	4,453
		SUBTOTAL FOR CNTRCTL SVCS		44,525		56,151	11,626
		SUBTOTAL FOR BUDGET CODE 0505		62,819		74,771	11,952
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	
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	4		4	207,253	207,253
		SUBTOTAL FOR CNTRCTL SVCS	4		4	207,253	207,253
		SUBTOTAL FOR BUDGET CODE 1005	4		4	207,253	207,253
		TOTAL FOR PROGRAM AND RESOURCES DEV	6	63,819	6	283,024	219,205

RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
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 816001	40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-	
		412 RENTALS OF MISC.EQUIP		2,000		2,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		40,556		50,000		9,444	
		SUBTOTAL FOR OTHR SER&CHR		142,556		52,000		90,556-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		10,649				10,649-	
		686 PROF SERV OTHER	1	287,166	1	388,371		101,205	
		SUBTOTAL FOR CNTRCTL SVCS	1	297,815	1	388,371		90,556	
		SUBTOTAL FOR BUDGET CODE 2107	1	458,872	1	458,872			
		TOTAL FOR OFFICE OF SPECIAL PROJECT	1	458,872	1	458,872			
TOTAL FOR COMMUNITY PROGRAMS - OTPS			1,352	258,872,916	1,354	230,335,080	2	28,537,836-	

DEPARTMENTAL ESTIMATES - FY16
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	3,337,441	258,872,916	4,370,190	230,335,080	28,537,836-
FINANCIAL PLAN SAVINGS APPROPRIATION		258,872,916		230,335,080	28,537,836-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		159,117,711		134,609,485	24,508,226-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		35,776,002		35,653,373	122,629-
FEDERAL - C.D.		2,097,238		2,097,238	
FEDERAL - OTHER		60,184,384		57,655,328	2,529,056-
INTRA-CITY SALES		1,697,581		319,656	1,377,925-
TOTAL		258,872,916		230,335,080	28,537,836-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0551 General AOTPS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		111,433		70,000		41,433-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		106	MOTOR VEHICLE FUEL		2,000		15,000		13,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		200		200		
		117	POSTAGE		25,500		20,000		5,500-
		169	MAINTENANCE SUPPLIES				5,000		5,000
		199	DATA PROCESSING SUPPLIES		25,000		25,000		
			SUBTOTAL FOR SUPPLYS&MATL		164,633		135,700		28,933-
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT				2,000		2,000
		305	MOTOR VEHICLES		43,206				43,206-
		314	OFFICE FURITURE		20,000		20,000		
		315	OFFICE EQUIPMENT		39,500		30,000		9,500-
		319	SECURITY EQUIPMENT		20,000		20,000		
		332	PURCH DATA PROCESSING EQUIPT				30,000		30,000
		337	BOOKS-OTHER		12,320		15,000		2,680
		338	LIBRARY BOOKS				500		500
			SUBTOTAL FOR PROPTY&EQUIP		135,026		117,500		17,526-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		280,099		280,099		
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,929		1,929		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		300				300-
		403	OFFICE SERVICES		25,658		25,000		658-
	856001	41B	RENTALS OF MISC.EQUIP		750		750		
		412	RENTALS OF MISC.EQUIP		66,363		66,129		234-
		417	ADVERTISING		10,000		35,000		25,000
		451	NON OVERNIGHT TRVL EXP-GENERAL				5,000		5,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,200		17,000		10,800
		453	OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		496	ALLOWANCES TO PARTICIPANTS		500		8,000		7,500
			SUBTOTAL FOR OTHR SER&CHR		401,799		451,907		50,108
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	6	92,327	6	60,000		32,327-
		602	TELECOMMUNICATIONS MAINT	3	2,794	3	3,000		206
		607	MAINT & REP MOTOR VEH EQUIP	1	3,000	1	4,000		1,000
		608	MAINT & REP GENERAL	2	10,760	2	57,222		46,462

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	2	4,000	2	10,000		6,000
		615 PRINTING CONTRACTS		4,990				4,990-
		624 CLEANING SERVICES	1	20,000			1-	20,000-
		SUBTOTAL FOR CNTRCTL SVCS	15	137,871	14	134,222	1-	3,649-
		SUBTOTAL FOR BUDGET CODE 0551	15	839,329	14	839,329	1-	
		TOTAL FOR EXECUTIVE	15	839,329	14	839,329	1-	
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 1121 Time Bank NYC								
		60 CNTRCTL SVCS 686 PROF SERV OTHER		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 1121		100,000				100,000-
		TOTAL FOR CITY WIDE		100,000				100,000-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1508 Medicare Improve for Patients & Provider								
		40 OTHR SER&CHR 417 ADVERTISING		20,504				20,504-
		SUBTOTAL FOR OTHR SER&CHR		20,504				20,504-
		60 CNTRCTL SVCS 615 PRINTING CONTRACTS		11,280				11,280-
		622 TEMPORARY SERVICES		5,000				5,000-
		686 PROF SERV OTHER		135,000				135,000-
		SUBTOTAL FOR CNTRCTL SVCS		151,280				151,280-
		SUBTOTAL FOR BUDGET CODE 1508		171,784				171,784-
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM								
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,904		12,500		596

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		117 POSTAGE		2,500		2,500			
		SUBTOTAL FOR SUPPLYS&MATL		14,404		15,000		596	
40		OTHER SER&CHR							
		412 RENTALS OF MISC.EQUIP		596				596-	
		417 ADVERTISING		89,554		33,000		56,554-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		29,540		30,040		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		500				500-	
		SUBTOTAL FOR OTHER SER&CHR		121,590		64,440		57,150-	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		19,319		19,319			
		622 TEMPORARY SERVICES		2,000		2,000			
		686 PROF SERV OTHER	2	235,220	2	291,774		56,554	
		SUBTOTAL FOR CNTRCTL SVCS	2	256,539	2	313,093		56,554	
		SUBTOTAL FOR BUDGET CODE 1540	2	392,533	2	392,533			
		TOTAL FOR INFORMATION/REFERRAL	2	564,317	2	392,533		171,784-	
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS									
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,780		2,550		770	
		SUBTOTAL FOR SUPPLYS&MATL		1,780		2,550		770	
40		OTHER SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		102,051		115,939		13,888	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		36,000		34,000		2,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		2,500		1,500	
		SUBTOTAL FOR OTHER SER&CHR		139,051		152,439		13,388	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		5,950		6,000		50	
		SUBTOTAL FOR CNTRCTL SVCS		5,950		6,000		50	
70		FXD MIS CHGS							
		704 PAY FOR SURETY BOND/INSUR PREM		1,148		1,098		50-	
		SUBTOTAL FOR FXD MIS CHGS		1,148		1,098		50-	
		SUBTOTAL FOR BUDGET CODE 0580		147,929		162,087		14,158	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,200			9,200		
		117 POSTAGE			11,260			11,260		
	SUBTOTAL FOR SUPPLYS&MATL				20,460			20,460		
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			58,407			58,407		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			16,000			16,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000		
	SUBTOTAL FOR OTHR SER&CHR				77,407			77,407		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			2,640			2,640		
		615 PRINTING CONTRACTS	2		11,200	2		11,200		
	SUBTOTAL FOR CNTRCTL SVCS		2		13,840	2		13,840		
	SUBTOTAL FOR BUDGET CODE 0581		2		111,707	2		111,707		
BUDGET CODE: 1699 FOSTER GRANDPARENTS AOTPS										
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			4,663			6,408		1,745
	SUBTOTAL FOR OTHR SER&CHR				4,663			6,408		1,745
	SUBTOTAL FOR BUDGET CODE 1699				4,663			6,408		1,745
	TOTAL FOR FOSTER GRANDPARENTS		2		264,299	2		280,202		15,903
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV										
BUDGET CODE: 2203 PROGRAM RESOURCE & DEV										
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			850					850-
	SUBTOTAL FOR OTHR SER&CHR				850					850-
60	CNTRCTL SVCS	686 PROF SERV OTHER			16,740					16,740-
	SUBTOTAL FOR CNTRCTL SVCS				16,740					16,740-
	SUBTOTAL FOR BUDGET CODE 2203				17,590					17,590-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PROGRAM AND RESOURCES DEV				17,590				17,590-
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS			19	1,785,535	18	1,512,064	1-	273,471-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	282,778	1,785,535	282,778	1,512,064	273,471-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,785,535		1,512,064	273,471-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,051,036		951,036	100,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		22,253		6,408	15,845-
FEDERAL - C.D.					
FEDERAL - OTHER		712,246		554,620	157,626-
INTRA-CITY SALES					
TOTAL		1,785,535		1,512,064	273,471-

DEPARTMENTAL ESTIMATES- FY16
 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	300	24,293,734	300	24,360,411	66,677
FINANCIAL PLAN SAVINGS		1,084,634		1,137,729	53,095
APPROPRIATION	300	25,378,368	300	25,498,140	119,772

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,702,199	12,706,381	4,182
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,595,025	1,504,113	90,912-
FEDERAL - C.D.	144,475	141,683	2,792-
FEDERAL - OTHER	10,936,669	11,145,963	209,294
INTRA-CITY SALES			
TOTAL	25,378,368	25,498,140	119,772
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	3,620,219	260,658,451	4,652,968	231,847,144	28,811,307-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		260,658,451		231,847,144	28,811,307-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		160,168,747		135,560,521	24,608,226-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		35,798,255		35,659,781	138,474-
FEDERAL - C.D.		2,097,238		2,097,238	
FEDERAL - OTHER		60,896,630		58,209,948	2,686,682-
INTRA-CITY SALES		1,697,581		319,656	1,377,925-
TOTAL		260,658,451		231,847,144	28,811,307-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	300	24,293,734	300	24,360,411	66,677
FINANCIAL PLAN SAVINGS		1,084,634		1,137,729	53,095
APPROPRIATION	300	25,378,368	300	25,498,140	119,772
OTPS					
TOTALS FOR OPERATING BUDGET		260,658,451		231,847,144	28,811,307-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		260,658,451		231,847,144	28,811,307-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	300	284,952,185	300	256,207,555	28,744,630-
FINANCIAL PLAN SAVINGS		1,084,634		1,137,729	53,095
APPROPRIATION	300	286,036,819	300	257,345,284	28,691,535-
FUNDING					
CITY		172,870,946		148,266,902	24,604,044-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		37,393,280		37,163,894	229,386-
FEDERAL - C.D.		2,241,713		2,238,921	2,792-
FEDERAL - OTHER		71,833,299		69,355,911	2,477,388-
INTRA-CITY SALES		1,697,581		319,656	1,377,925-
TOTAL FUNDING		286,036,819		257,345,284	28,691,535-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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		69,803		69,803			
		SUBTOTAL FOR F/T SALARIED		69,803		69,803			
		SUBTOTAL FOR BUDGET CODE 0001		69,803		69,803			
		TOTAL FOR		69,803		69,803			
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	780,926	8	814,973			34,047
		SUBTOTAL FOR F/T SALARIED	8	780,926	8	814,973			34,047
03 UNSALARIED		031 UNSALARIED		40,543		41,505			962
		SUBTOTAL FOR UNSALARIED		40,543		41,505			962
		SUBTOTAL FOR BUDGET CODE 0101	8	821,469	8	856,478			35,009
BUDGET CODE: 0113 COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	214,903	2	217,801			2,898
		SUBTOTAL FOR F/T SALARIED	2	214,903	2	217,801			2,898
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,998		2,998			
		SUBTOTAL FOR ADD GRS PAY		2,998		2,998			
		SUBTOTAL FOR BUDGET CODE 0113	2	217,901	2	220,799			2,898
BUDGET CODE: 0114 IFA Funds for Deputy Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,000	1	98,000			
		SUBTOTAL FOR F/T SALARIED	1	98,000	1	98,000			
		SUBTOTAL FOR BUDGET CODE 0114	1	98,000	1	98,000			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0120 CULTURAL INSTITUTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	284,953	4	288,437			3,484
		SUBTOTAL FOR F/T SALARIED	4	284,953	4	288,437			3,484
		SUBTOTAL FOR BUDGET CODE 0120	4	284,953	4	288,437			3,484
BUDGET CODE: 0130 PROGRAM SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	655,967	11	667,612			11,645
		SUBTOTAL FOR F/T SALARIED	11	655,967	11	667,612			11,645
03 UNSALARIED		031 UNSALARIED		44,700		46,680			1,980
		SUBTOTAL FOR UNSALARIED		44,700		46,680			1,980
		SUBTOTAL FOR BUDGET CODE 0130	11	700,667	11	714,292			13,625
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	662,372	8	673,061			10,689
		SUBTOTAL FOR F/T SALARIED	8	662,372	8	673,061			10,689
03 UNSALARIED		031 UNSALARIED		83,414		85,327			1,913
		SUBTOTAL FOR UNSALARIED		83,414		85,327			1,913
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,366		5,366			
		SUBTOTAL FOR ADD GRS PAY		5,366		5,366			
		SUBTOTAL FOR BUDGET CODE 0135	8	751,152	8	763,754			12,602
BUDGET CODE: 0137 IFA Funds for Deputy ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,600	1	67,103			1,503
		SUBTOTAL FOR F/T SALARIED	1	65,600	1	67,103			1,503
		SUBTOTAL FOR BUDGET CODE 0137	1	65,600	1	67,103			1,503
BUDGET CODE: 0140 FACILITIES SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	708,502	10	717,141			8,639
		SUBTOTAL FOR F/T SALARIED	10	708,502	10	717,141			8,639

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		39,358		39,358			
		SUBTOTAL FOR UNSALARIED		39,358		39,358			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,843		10,843			
		SUBTOTAL FOR ADD GRS PAY		10,843		10,843			
		SUBTOTAL FOR BUDGET CODE 0140	10	758,703	10	767,342			8,639
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,064	3	157,142			2,078
		SUBTOTAL FOR F/T SALARIED	3	155,064	3	157,142			2,078
03 UNSALARIED		031 UNSALARIED		575,257		312,659			262,598-
		SUBTOTAL FOR UNSALARIED		575,257		312,659			262,598-
		SUBTOTAL FOR BUDGET CODE 0145	3	730,321	3	469,801			260,520-
BUDGET CODE: 0146 MFTA - DEC Grant									
03 UNSALARIED		031 UNSALARIED		1,393		2,178			785
		SUBTOTAL FOR UNSALARIED		1,393		2,178			785
		SUBTOTAL FOR BUDGET CODE 0146		1,393		2,178			785
BUDGET CODE: 0176 COMMUNITY DEVELOPMENT: CAPACITY BUILDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,581	2	134,660			3,079
		SUBTOTAL FOR F/T SALARIED	2	131,581	2	134,660			3,079
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,132		5,132			
		047 OVERTIME		15		15			
		SUBTOTAL FOR ADD GRS PAY		5,147		5,147			
		SUBTOTAL FOR BUDGET CODE 0176	2	136,728	2	139,807			3,079
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			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 0207	1	75,725	1	75,725	
BUDGET CODE: 0208	PERCENT FOR ART - CITY					
01 F/T SALARIED	001 FULL YEAR POSITIONS		10,957		10,957	
	SUBTOTAL FOR F/T SALARIED		10,957		10,957	
	SUBTOTAL FOR BUDGET CODE 0208		10,957		10,957	
	TOTAL FOR OFFICE OF COMMISSIONER	51	4,653,569	51	4,474,673	178,896-
	TOTAL FOR OFFICE OF COMMISSIONER-PS	51	4,723,372	51	4,544,476	178,896-

DEPARTMENTAL ESTIMATES - FY16
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	51	4,723,372	51	4,544,476	178,896-
FINANCIAL PLAN SAVINGS APPROPRIATION	51	4,723,372	51	4,544,476	178,896-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,895,129		3,981,663	86,534
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		239,325		240,828	1,503
STATE		1,393		2,178	785
FEDERAL - C.D.		136,728		139,807	3,079
FEDERAL - OTHER					
INTRA-CITY SALES		450,797		180,000	270,797-
TOTAL		4,723,372		4,544,476	178,896-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF CULTURAL	D 126	94313	49,492-212,614	1	192,198
1105	DEPUTY COMMISSIONER (CULT	D 126	95870	49,492-212,614	1	144,000
1120	ADMINISTRATIVE STAFF ANAL	D 126	10026	49,492-212,614	6	633,720
1121	ASSOCIATE ARTS PROGRAMS S	D 126	60496	52,103- 69,800	11	640,741
1123	ADM MANAGER-NON-MGRL FROM	D 126	1002C	53,373-119,841	1	71,631
1125	EXECUTIVE AGENCY COUNSEL	D 126	95005	49,492-212,614	2	265,000
1126	SECRETARY TO THE COMMISSI	D 126	95012	52,453- 52,453	1	50,000
1127	STAFF ANALYST	D 126	12626	45,029- 67,459	5	386,993
1150	ASSISTANT COMMISSIONER	D 126	95011	49,492-212,614	1	112,997
1155	COMPUTER SYSTEMS MANAGER	D 126	10050	49,492-212,614	2	189,941
1200	COUNSEL	D 126	05327	46,343-150,148	1	61,158
2125	COMMUNITY COORDINATOR	D 126	56058	52,322- 74,049	5	320,398
2132	BOOKKEEPER	D 126	40526	38,899- 60,039	1	49,224
2134	ARTS PROGRAM SPECIALIST	D 126	60495	42,116- 57,011	5	248,543
2302	COMMUNITY ASSOCIATE	D 126	56057	37,072- 56,249	4	189,211
SUBTOTAL FOR OBJECT 001					47	3,555,755

POSITION SCHEDULE FOR U/A 001					47	3,555,755
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	302,617
TOTAL FOR U/A 001					51	3,858,372

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 0104 Mayor's Fund to Advance New York											
40	OTHR	SER&CHR	403	OFFICE SERVICES		1,100					1,100-
			451	NON OVERNIGHT TRVL EXP-GENERAL		717					717-
			SUBTOTAL FOR OTHR SER&CHR			1,817					1,817-
			SUBTOTAL FOR BUDGET CODE 0104			1,817					1,817-
			TOTAL FOR			1,817					1,817-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER											
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT											
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		1,500					1,500-
		856001	10X	SUPPLIES + MATERIALS - GENERAL		5,082			5,082		
			100	SUPPLIES + MATERIALS - GENERAL		23,124			23,124		
			117	POSTAGE		2,689			15,000		12,311
			SUBTOTAL FOR SUPPLYS&MATL			32,395			43,206		10,811
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		32,158			100,336		68,178
			315	OFFICE EQUIPMENT		84			84		
			337	BOOKS-OTHER		955			955		
			SUBTOTAL FOR PROPTY&EQUIP			33,197			101,375		68,178
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		70,991			67,018		3,973-
			856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,825			4,825		
			801001	40X CONTRACTUAL SERVICES-GENERAL		9,855			9,855		
			856001	40X CONTRACTUAL SERVICES-GENERAL							
			858001	40X CONTRACTUAL SERVICES-GENERAL							
			402	TELEPHONE & OTHER COMMUNICATNS		272			272		
			403	OFFICE SERVICES		1,848			1,477		371-
			412	RENTALS OF MISC.EQUIP		17,810			6,840		10,970-
			417	ADVERTISING		3,000			2,133		867-
			856001	42C HEAT LIGHT & POWER		120,091			120,091		
			451	NON OVERNIGHT TRVL EXP-GENERAL		16,550			11,550		5,000-
			453	OVERNIGHT TRVL EXP-GENERAL		310			310		
			499	OTHER EXPENSES - GENERAL		90,000			140,000		50,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR						335,552			364,371		28,819
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1,689			906		783-
			612 OFFICE EQUIPMENT MAINTENANCE	1		10,351	1		10,351		
			615 PRINTING CONTRACTS	1		440	1		440		
			622 TEMPORARY SERVICES	1		3,280	1		3,280		
			624 CLEANING SERVICES			850					850-
			686 PROF SERV OTHER	1		49,000	1		49,000		
SUBTOTAL FOR CNTRCTL SVCS						65,610	4		63,977		1,633-
70		FXD MIS CHGS	706 PROMPT PAYMENT INTEREST			494			494		
SUBTOTAL FOR FXD MIS CHGS						494			494		
SUBTOTAL FOR BUDGET CODE 0135						467,248	4		573,423		106,175
BUDGET CODE: 0139 Council Member Items											
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			100,000			100,000		
SUBTOTAL FOR OTHER SER&CHR						100,000			100,000		
SUBTOTAL FOR BUDGET CODE 0139						100,000			100,000		
BUDGET CODE: 0140 FACILITIES SERVICES											
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	1		30,000	1		30,000		
			683 PROF SERV ENGINEER & ARCHITECT	1		10,000	1		10,000		
SUBTOTAL FOR CNTRCTL SVCS						40,000	2		40,000		
SUBTOTAL FOR BUDGET CODE 0140						40,000	2		40,000		
BUDGET CODE: 0145 MATERIALS FOR THE ARTS											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,086					1,086-
			117 POSTAGE			2,000			2,000		
SUBTOTAL FOR SUPPLYS&MATL						3,086			2,000		1,086-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,871			4,641		2,230-
			332 PURCH DATA PROCESSING EQUIPT			55			55		
SUBTOTAL FOR PROPTY&EQUIP						6,926			4,696		2,230-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			7,500					7,500-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			403 OFFICE SERVICES		20,904		8,593		12,311-
			412 RENTALS OF MISC.EQUIP		3,118		2,280		838-
			414 RENTALS - LAND BLDGS & STRUCTS		901,325		901,325		
			SUBTOTAL FOR OTHR SER&CHR		932,847		912,198		20,649-
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT	1	575	1	575		
			608 MAINT & REP GENERAL		78,150		150		78,000-
			612 OFFICE EQUIPMENT MAINTENANCE		2,305		4,240		1,935
			615 PRINTING CONTRACTS		903				903-
			622 TEMPORARY SERVICES		12,000				12,000-
			624 CLEANING SERVICES	1	56,056	1	34,814		21,242-
			SUBTOTAL FOR CNTRCTL SVCS	2	149,989	2	39,779		110,210-
			SUBTOTAL FOR BUDGET CODE 0145	2	1,092,848	2	958,673		134,175-
BUDGET CODE: 0146 MFTA - DEC Grant									
40 OTHR SER&CHR			403 OFFICE SERVICES		99,183				99,183-
			SUBTOTAL FOR OTHR SER&CHR		99,183				99,183-
			SUBTOTAL FOR BUDGET CODE 0146		99,183				99,183-
TOTAL FOR OFFICE OF COMMISSIONER				8	1,799,279	8	1,672,096		127,183-
TOTAL FOR OFFICE OF COMMISSIONER - OTPS				8	1,801,096	8	1,672,096		129,000-

DEPARTMENTAL ESTIMATES - FY16
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	212,344	1,801,096	206,871	1,672,096	129,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,801,096		1,672,096	129,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,700,096		1,672,096	28,000-
OTHER CATEGORICAL		1,817			1,817-
CAPITAL FUNDS - I.F.A.					
STATE		99,183			99,183-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 1,801,096		 1,672,096	 129,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E003 HURRICANE SANDY									
60		CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		372,491		372,491-	
		SUBTOTAL FOR CNTRCTL SVCS				372,491		372,491-	
		SUBTOTAL FOR BUDGET CODE E003				372,491		372,491-	
BUDGET CODE: 0704 Capacity Building Initiative									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500-	
				110 FOOD & FORAGE SUPPLIES		7,660		7,660-	
		SUBTOTAL FOR SUPPLYS&MATL				8,160		8,160-	
40		OTHR SER&CHR		419 SECURITY SERVICES		1,600		1,600-	
		SUBTOTAL FOR OTHR SER&CHR				1,600		1,600-	
60		CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	313,229	1	105,810	207,419-
		SUBTOTAL FOR CNTRCTL SVCS			1	313,229	1	105,810	207,419-
		SUBTOTAL FOR BUDGET CODE 0704			1	322,989	1	105,810	217,179-
		TOTAL FOR			1	695,480	1	105,810	589,670-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0708 Seniors Partnering w/Arts - DFTA									
60		CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		200,000		200,000-	
		SUBTOTAL FOR CNTRCTL SVCS				200,000		200,000-	
		SUBTOTAL FOR BUDGET CODE 0708				200,000		200,000-	
BUDGET CODE: 3300 HOLDING CODE									
60		CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		4,545,725		4,545,725-	
		SUBTOTAL FOR CNTRCTL SVCS				4,545,725		4,545,725-	
		SUBTOTAL FOR BUDGET CODE 3300				4,545,725		4,545,725-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3400 CULTURAL PROGRAMS							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		2,277,210			2,277,210-
		SUBTOTAL FOR CNTRCTL SVCS		2,277,210			2,277,210-
		SUBTOTAL FOR BUDGET CODE 3400		2,277,210			2,277,210-
BUDGET CODE: 3600 DCA CASA Funding							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		6,340,000			6,340,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,340,000			6,340,000-
		SUBTOTAL FOR BUDGET CODE 3600		6,340,000			6,340,000-
BUDGET CODE: 3700 Cultural Immigrant Initiative							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		1,500,000			1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000			1,500,000-
		SUBTOTAL FOR BUDGET CODE 3700		1,500,000			1,500,000-
BUDGET CODE: 3800 Development Funds							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	650	26,885,086	650	34,262,296	7,377,210
		SUBTOTAL FOR CNTRCTL SVCS	650	26,885,086	650	34,262,296	7,377,210
		SUBTOTAL FOR BUDGET CODE 3800	650	26,885,086	650	34,262,296	7,377,210
		TOTAL FOR OFFICE OF COMMISSIONER	650	41,748,021	650	34,262,296	7,485,725-
		TOTAL FOR CULTURAL PROGRAMS	651	42,443,501	651	34,368,106	8,075,395-

DEPARTMENTAL ESTIMATES - FY16
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		42,443,501		34,368,106	8,075,395-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,443,501		34,368,106	8,075,395-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,548,021		34,262,296	7,285,725-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		322,989		105,810	217,179-
FEDERAL - OTHER		372,491			372,491-
INTRA-CITY SALES		200,000			200,000-
TOTAL		42,443,501		34,368,106	8,075,395-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0103 METROPOLITAN MUSEUM								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		15,387,981		15,387,981	
		SUBTOTAL FOR OTHR SER&CHR			15,387,981		15,387,981	
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		10,774,940		10,539,854	235,086-
		SUBTOTAL FOR FXD MIS CHGS			10,774,940		10,539,854	235,086-
		SUBTOTAL FOR BUDGET CODE 0103			26,162,921		25,927,835	235,086-
		TOTAL FOR OFFICE OF COMMISSIONER			26,162,921		25,927,835	235,086-
		TOTAL FOR METROPOLITAN MUSEUM OF ART			26,162,921		25,927,835	235,086-

DEPARTMENTAL ESTIMATES - FY16
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	15,387,981	26,162,921	15,387,981	25,927,835	235,086-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,162,921		25,927,835	235,086-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,162,921		25,927,835	235,086-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,162,921		25,927,835	235,086-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z105 NYBG ExCEL Funds										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			480,920					480,920-
		SUBTOTAL FOR FXD MIS CHGS			480,920					480,920-
		SUBTOTAL FOR BUDGET CODE Z105			480,920					480,920-
BUDGET CODE: 4105 New York Botanical Garden Intra-City										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			626,548					626,548-
		SUBTOTAL FOR FXD MIS CHGS			626,548					626,548-
		SUBTOTAL FOR BUDGET CODE 4105			626,548					626,548-
		TOTAL FOR			1,107,468					1,107,468-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0105 NY BOTANICAL GARDEN										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			2,433,446			2,433,446		
		SUBTOTAL FOR OTHR SER&CHR			2,433,446			2,433,446		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			4,613,718			4,402,211		211,507-
		SUBTOTAL FOR FXD MIS CHGS			4,613,718			4,402,211		211,507-
		SUBTOTAL FOR BUDGET CODE 0105			7,047,164			6,835,657		211,507-
		TOTAL FOR OFFICE OF COMMISSIONER			7,047,164			6,835,657		211,507-
		TOTAL FOR NY BOTANICAL GARDEN			8,154,632			6,835,657		1,318,975-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,433,446	8,154,632	2,433,446	6,835,657	1,318,975-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,154,632		6,835,657	1,318,975-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,047,164		6,835,657	211,507-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,107,468			1,107,468-
TOTAL		8,154,632		6,835,657	1,318,975-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		7,775,377	7,775,377	
		SUBTOTAL FOR OTHR SER&CHR			7,775,377	7,775,377		
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		9,028,991	8,731,559	297,432-
		SUBTOTAL FOR FXD MIS CHGS			9,028,991	8,731,559		297,432-
		SUBTOTAL FOR BUDGET CODE 0107			16,804,368	16,506,936		297,432-
		TOTAL FOR OFFICE OF COMMISSIONER			16,804,368	16,506,936		297,432-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY			16,804,368	16,506,936		297,432-

DEPARTMENTAL ESTIMATES - FY16
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	7,775,377	16,804,368	7,775,377	16,506,936	297,432-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,804,368		16,506,936	297,432-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,804,368		16,506,936	297,432-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,804,368		16,506,936	297,432-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# 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		1,857,222		1,319,613	537,609-
		SUBTOTAL FOR FXD MIS CHGS		1,857,222		1,319,613	537,609-
		SUBTOTAL FOR BUDGET CODE 0108		1,857,222		1,319,613	537,609-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,384,961		6,384,961	
		SUBTOTAL FOR OTHR SER&CHR		6,384,961		6,384,961	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		6,235,795		6,482,245	246,450
		SUBTOTAL FOR FXD MIS CHGS		6,235,795		6,482,245	246,450
		SUBTOTAL FOR BUDGET CODE 0109		12,620,756		12,867,206	246,450
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,240,004		1,233,917	6,087-
		SUBTOTAL FOR FXD MIS CHGS		1,240,004		1,233,917	6,087-
		SUBTOTAL FOR BUDGET CODE 0110		1,240,004		1,233,917	6,087-
		TOTAL FOR OFFICE OF COMMISSIONER		15,717,982		15,420,736	297,246-
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.		15,717,982		15,420,736	297,246-

DEPARTMENTAL ESTIMATES - FY16
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	6,384,961	15,717,982	6,384,961	15,420,736	297,246-
FINANCIAL PLAN SAVINGS		14,200			14,200-
APPROPRIATION		15,732,182		15,420,736	311,446-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,732,182		15,420,736	311,446-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,732,182		15,420,736	311,446-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0111 BROOKLYN MUSEUM							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		2,101,922		2,101,922	
		SUBTOTAL FOR OTHR SER&CHR		2,101,922		2,101,922	
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		5,922,528		5,731,084	191,444-
		SUBTOTAL FOR FXD MIS CHGS		5,922,528		5,731,084	191,444-
		SUBTOTAL FOR BUDGET CODE 0111		8,024,450		7,833,006	191,444-
		TOTAL FOR OFFICE OF COMMISSIONER		8,024,450		7,833,006	191,444-
		TOTAL FOR BROOKLYN MUSEUM		8,024,450		7,833,006	191,444-

DEPARTMENTAL ESTIMATES - FY16
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	2,101,922	8,024,450	2,101,922	7,833,006	191,444-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,024,450		7,833,006	191,444-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,024,450		7,833,006	191,444-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,024,450		7,833,006	191,444-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# 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		239,188	239,188	
		SUBTOTAL FOR OTHR SER&CHR			239,188	239,188		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,644,132	1,586,232	57,900-
		SUBTOTAL FOR FXD MIS CHGS			1,644,132	1,586,232		57,900-
		SUBTOTAL FOR BUDGET CODE 0112			1,883,320	1,825,420		57,900-
		TOTAL FOR OFFICE OF COMMISSIONER			1,883,320	1,825,420		57,900-
		TOTAL FOR BKLYN CHILDREN'S MUSEUM			1,883,320	1,825,420		57,900-

DEPARTMENTAL ESTIMATES - FY16
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	239,188	1,883,320	239,188	1,825,420	57,900-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,883,320		1,825,420	57,900-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,883,320		1,825,420	57,900-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,883,320		1,825,420	57,900-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# 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		811,842			811,842-
		SUBTOTAL FOR FXD MIS CHGS		811,842			811,842-
		SUBTOTAL FOR BUDGET CODE 4115		811,842			811,842-
		TOTAL FOR		811,842			811,842-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		576,674		576,674	
		SUBTOTAL FOR OTHR SER&CHR		576,674		576,674	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,140,047		3,060,395	79,652-
		SUBTOTAL FOR FXD MIS CHGS		3,140,047		3,060,395	79,652-
		SUBTOTAL FOR BUDGET CODE 0115		3,716,721		3,637,069	79,652-
		TOTAL FOR OFFICE OF COMMISSIONER		3,716,721		3,637,069	79,652-
		TOTAL FOR BROOKLYN BOTANIC GARDEN		4,528,563		3,637,069	891,494-

DEPARTMENTAL ESTIMATES - FY16
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	576,674	4,528,563	576,674	3,637,069	891,494-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,528,563		3,637,069	891,494-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,716,721		3,637,069	79,652-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		811,842			811,842-
TOTAL		4,528,563		3,637,069	891,494-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# 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		978,514			978,514-
		SUBTOTAL FOR FXD MIS CHGS		978,514			978,514-
		SUBTOTAL FOR BUDGET CODE 4116		978,514			978,514-
		TOTAL FOR		978,514			978,514-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		106,429		106,429	
		SUBTOTAL FOR OTHR SER&CHR		106,429		106,429	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		953,651		851,372	102,279-
		SUBTOTAL FOR FXD MIS CHGS		953,651		851,372	102,279-
		SUBTOTAL FOR BUDGET CODE 0116		1,060,080		957,801	102,279-
		TOTAL FOR OFFICE OF COMMISSIONER		1,060,080		957,801	102,279-
		TOTAL FOR QUEENS BOTANICAL GARDEN		2,038,594		957,801	1,080,793-

DEPARTMENTAL ESTIMATES - FY16
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	106,429	2,038,594	106,429	957,801	1,080,793-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,038,594		957,801	1,080,793-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,060,080		957,801	102,279-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		978,514			978,514-
TOTAL		2,038,594		957,801	1,080,793-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0118 NY HALL OF SCIENCE										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			553,184		
					SUBTOTAL FOR OTHR SER&CHR			553,184		
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN			1,310,041		16,132-
					SUBTOTAL FOR FXD MIS CHGS			1,310,041		16,132-
					SUBTOTAL FOR BUDGET CODE 0118			1,863,225		16,132-
					TOTAL FOR OFFICE OF COMMISSIONER			1,863,225		16,132-
					TOTAL FOR NY HALL OF SCIENCE			1,863,225		16,132-

DEPARTMENTAL ESTIMATES - FY16
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	553,184	1,863,225	553,184	1,847,093	16,132-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,863,225		1,847,093	16,132-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,863,225		1,847,093	16,132-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,863,225		1,847,093	16,132-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# 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		310,008	310,008	
		SUBTOTAL FOR OTHR SER&CHR			310,008	310,008		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		780,051	704,040	76,011-
		SUBTOTAL FOR FXD MIS CHGS			780,051	704,040		76,011-
		SUBTOTAL FOR BUDGET CODE 0121			1,090,059	1,014,048		76,011-
		TOTAL FOR OFFICE OF COMMISSIONER			1,090,059	1,014,048		76,011-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES			1,090,059	1,014,048		76,011-

DEPARTMENTAL ESTIMATES - FY16
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	310,008	1,090,059	310,008	1,014,048	76,011-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,090,059		1,014,048	76,011-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,090,059		1,014,048	76,011-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,090,059		1,014,048	76,011-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		218,562	218,562	
		SUBTOTAL FOR OTHR SER&CHR			218,562	218,562		
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,198,748	1,127,349	71,399-
		SUBTOTAL FOR FXD MIS CHGS			1,198,748	1,127,349		71,399-
		SUBTOTAL FOR BUDGET CODE 0122			1,417,310	1,345,911		71,399-
		TOTAL FOR OFFICE OF COMMISSIONER			1,417,310	1,345,911		71,399-
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,417,310	1,345,911		71,399-

DEPARTMENTAL ESTIMATES - FY16
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	218,562	1,417,310	218,562	1,345,911	71,399-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,417,310		1,345,911	71,399-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,417,310		1,345,911	71,399-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,417,310		1,345,911	71,399-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z125 SIHS ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		112,851			112,851-
		SUBTOTAL FOR FXD MIS CHGS		112,851			112,851-
		SUBTOTAL FOR BUDGET CODE Z125		112,851			112,851-
		TOTAL FOR		112,851			112,851-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0125 SI HISTORICAL SOCIETY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		96,658		96,658	
		SUBTOTAL FOR OTHR SER&CHR		96,658		96,658	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		648,095		571,248	76,847-
		SUBTOTAL FOR FXD MIS CHGS		648,095		571,248	76,847-
		SUBTOTAL FOR BUDGET CODE 0125		744,753		667,906	76,847-
		TOTAL FOR OFFICE OF COMMISSIONER		744,753		667,906	76,847-
		TOTAL FOR S I HISTORICAL SOCIETY		857,604		667,906	189,698-

DEPARTMENTAL ESTIMATES - FY16
 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	96,658	857,604	96,658	667,906	189,698-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		857,604		667,906	189,698-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		744,753		667,906	76,847-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,851			112,851-
TOTAL		857,604		667,906	189,698-

DEPARTMENTAL ESTIMATES - FY16
 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 FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		504,335	504,335	
		SUBTOTAL FOR OTHR SER&CHR			504,335	504,335		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,115,482	1,087,763	27,719-
		SUBTOTAL FOR FXD MIS CHGS			1,115,482	1,087,763		27,719-
		SUBTOTAL FOR BUDGET CODE 0127			1,619,817	1,592,098		27,719-
		TOTAL FOR OFFICE OF COMMISSIONER			1,619,817	1,592,098		27,719-
		TOTAL FOR MUSEUM OF THE CITY OF NY			1,619,817	1,592,098		27,719-

DEPARTMENTAL ESTIMATES - FY16
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	504,335	1,619,817	504,335	1,592,098	27,719-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,619,817		1,592,098	27,719-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,619,817		1,592,098	27,719-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,619,817		1,592,098	27,719-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# 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		125,554	125,554	
		SUBTOTAL FOR OTHR SER&CHR			125,554	125,554		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,085,075	1,074,920	10,155-
		SUBTOTAL FOR FXD MIS CHGS			1,085,075	1,074,920	10,155-	
		SUBTOTAL FOR BUDGET CODE 0128			1,210,629	1,200,474	10,155-	
		TOTAL FOR OFFICE OF COMMISSIONER			1,210,629	1,200,474	10,155-	
		TOTAL FOR WAVE HILL			1,210,629	1,200,474	10,155-	

DEPARTMENTAL ESTIMATES - FY16
 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	125,554	1,210,629	125,554	1,200,474	10,155-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,210,629		1,200,474	10,155-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,210,629		1,200,474	10,155-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,210,629		1,200,474	10,155-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# 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		853,945	853,945	
		SUBTOTAL FOR OTHR SER&CHR				853,945	853,945	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		2,021,888	1,938,895	82,993-
		SUBTOTAL FOR FXD MIS CHGS				2,021,888	1,938,895	82,993-
		SUBTOTAL FOR BUDGET CODE 0131				2,875,833	2,792,840	82,993-
		TOTAL FOR OFFICE OF COMMISSIONER				2,875,833	2,792,840	82,993-
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC				2,875,833	2,792,840	82,993-

DEPARTMENTAL ESTIMATES - FY16
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	853,945	2,875,833	853,945	2,792,840	82,993-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,875,833		2,792,840	82,993-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,875,833		2,792,840	82,993-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,875,833		2,792,840	82,993-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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			1,410,011					1,410,011-
		SUBTOTAL FOR FXD MIS CHGS			1,410,011					1,410,011-
		SUBTOTAL FOR BUDGET CODE 4132			1,410,011					1,410,011-
		TOTAL FOR			1,410,011					1,410,011-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			834,429			834,429		
		SUBTOTAL FOR OTHR SER&CHR			834,429			834,429		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,031,849			947,349		84,500-
		SUBTOTAL FOR FXD MIS CHGS			1,031,849			947,349		84,500-
		SUBTOTAL FOR BUDGET CODE 0132			1,866,278			1,781,778		84,500-
		TOTAL FOR OFFICE OF COMMISSIONER			1,866,278			1,781,778		84,500-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER			3,276,289			1,781,778		1,494,511-

DEPARTMENTAL ESTIMATES - FY16
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	834,429	3,276,289	834,429	1,781,778	1,494,511-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,276,289		1,781,778	1,494,511-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,866,278		1,781,778	84,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,410,011			1,410,011-
TOTAL		3,276,289		1,781,778	1,494,511-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM									
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		262,161	262,161		
		SUBTOTAL FOR OTHR SER&CHR			262,161		262,161		
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		565,606	526,606		39,000-
		SUBTOTAL FOR FXD MIS CHGS			565,606		526,606		39,000-
		SUBTOTAL FOR BUDGET CODE 0133			827,767		788,767		39,000-
		TOTAL FOR OFFICE OF COMMISSIONER			827,767		788,767		39,000-
		TOTAL FOR STUDIO MUSEUM IN HARLEM			827,767		788,767		39,000-

DEPARTMENTAL ESTIMATES - FY16
 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	262,161	827,767	262,161	788,767	39,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		827,767		788,767	39,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		827,767		788,767	39,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		827,767		788,767	39,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		877,288		877,288			
		SUBTOTAL FOR OTHR SER&CHR		877,288		877,288			
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		661,295		661,295			
		SUBTOTAL FOR FXD MIS CHGS		661,295		661,295			
		SUBTOTAL FOR BUDGET CODE 0201		1,538,583		1,538,583			
BUDGET CODE: 2201 NY STATE THEATER									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		1,028,215		1,028,215			
		SUBTOTAL FOR OTHR SER&CHR		1,028,215		1,028,215			
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		1,065,030		1,055,530			9,500-
		SUBTOTAL FOR FXD MIS CHGS		1,065,030		1,055,530			9,500-
		SUBTOTAL FOR BUDGET CODE 2201		2,093,245		2,083,745			9,500-
BUDGET CODE: 2202 QUEENS MUSEUM									
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		871,135		812,135			59,000-
		SUBTOTAL FOR FXD MIS CHGS		871,135		812,135			59,000-
		SUBTOTAL FOR BUDGET CODE 2202		871,135		812,135			59,000-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		17,944		17,944			
		SUBTOTAL FOR OTHR SER&CHR		17,944		17,944			
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		171,212		171,212			
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		196,826		196,826			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHER SER&CHR					196,826		196,826		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		577,383		494,383		83,000-	
SUBTOTAL FOR FXD MIS CHGS					577,383		494,383		83,000-
SUBTOTAL FOR BUDGET CODE 2204					774,209		691,209		83,000-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK									
40 OTHER SER&CHR	856001	42C HEAT LIGHT & POWER		22,626		22,626			
SUBTOTAL FOR OTHER SER&CHR					22,626		22,626		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		506,613		466,308		40,305-	
SUBTOTAL FOR FXD MIS CHGS					506,613		466,308		40,305-
SUBTOTAL FOR BUDGET CODE 2205					529,239		488,934		40,305-
BUDGET CODE: 2206 MUSEO DEL BARRIO									
40 OTHER SER&CHR	856001	42C HEAT LIGHT & POWER		193,872		193,872			
SUBTOTAL FOR OTHER SER&CHR					193,872		193,872		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		545,110		362,895		182,215-	
SUBTOTAL FOR FXD MIS CHGS					545,110		362,895		182,215-
SUBTOTAL FOR BUDGET CODE 2206					738,982		556,767		182,215-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM									
40 OTHER SER&CHR	856001	42C HEAT LIGHT & POWER		4,735		4,735			
SUBTOTAL FOR OTHER SER&CHR					4,735		4,735		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		338,976		320,976		18,000-	
SUBTOTAL FOR FXD MIS CHGS					338,976		320,976		18,000-
SUBTOTAL FOR BUDGET CODE 2207					343,711		325,711		18,000-
BUDGET CODE: 2208 JAMAICA ARTS CENTER									
40 OTHER SER&CHR	856001	42C HEAT LIGHT & POWER		128,688		128,688			
SUBTOTAL FOR OTHER SER&CHR					128,688		128,688		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		564,017		499,017	65,000-
		SUBTOTAL FOR FXD MIS CHGS		564,017		499,017	65,000-
		SUBTOTAL FOR BUDGET CODE 2208		692,705		627,705	65,000-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		533,780		533,780	
		SUBTOTAL FOR OTHR SER&CHR		533,780		533,780	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		814,166		784,166	30,000-
		SUBTOTAL FOR FXD MIS CHGS		814,166		784,166	30,000-
		SUBTOTAL FOR BUDGET CODE 2210		1,347,946		1,317,946	30,000-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		293,663		293,663	
		SUBTOTAL FOR OTHR SER&CHR		293,663		293,663	
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		774,496		774,496	
BUDGET CODE: 2212 CARNEGIE HALL							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		1,331,338		1,331,338	
		SUBTOTAL FOR OTHR SER&CHR		1,331,338		1,331,338	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		478,135		407,135	71,000-
		SUBTOTAL FOR FXD MIS CHGS		478,135		407,135	71,000-
		SUBTOTAL FOR BUDGET CODE 2212		1,809,473		1,738,473	71,000-
BUDGET CODE: 2213 BOYS HARBOR							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,214,070		1,036,494	177,576-
		716 PAYMENTS TO LIBRARIES				177,576	177,576
		SUBTOTAL FOR FXD MIS CHGS		1,214,070		1,214,070	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2213			1,214,070		1,214,070	
BUDGET CODE: 2215 FLUSHING TOWN HALL						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		95,060		95,060	
SUBTOTAL FOR OTHR SER&CHR			95,060		95,060	
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		474,292		375,292	99,000-
SUBTOTAL FOR FXD MIS CHGS			474,292		375,292	99,000-
SUBTOTAL FOR BUDGET CODE 2215			569,352		470,352	99,000-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		711,543		711,543	
	423 HEAT LIGHT & POWER		29,837		29,837	
SUBTOTAL FOR OTHR SER&CHR			741,380		741,380	
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		562,530		537,440	25,090-
SUBTOTAL FOR FXD MIS CHGS			562,530		537,440	25,090-
SUBTOTAL FOR BUDGET CODE 2216			1,303,910		1,278,820	25,090-
BUDGET CODE: 2220 LINCOLN CENTER						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		490,760		490,760	
SUBTOTAL FOR OTHR SER&CHR			490,760		490,760	
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,163,161		1,091,161	72,000-
SUBTOTAL FOR FXD MIS CHGS			1,163,161		1,091,161	72,000-
SUBTOTAL FOR BUDGET CODE 2220			1,653,921		1,581,921	72,000-
BUDGET CODE: 2227 CASA funds for CIGs						
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		800,000			800,000-
SUBTOTAL FOR FXD MIS CHGS			800,000			800,000-
SUBTOTAL FOR BUDGET CODE 2227			800,000			800,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4202 QMA Intra-city Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		50,000			50,000-
		SUBTOTAL FOR FXD MIS CHGS		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 4202		50,000			50,000-
BUDGET CODE: 4600 HOLDING CODE							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN				1,000,000	1,000,000
		SUBTOTAL FOR FXD MIS CHGS				1,000,000	1,000,000
		SUBTOTAL FOR BUDGET CODE 4600				1,000,000	1,000,000
		TOTAL FOR OFFICE OF COMMISSIONER		17,276,189		16,672,079	604,110-
		TOTAL FOR OTHER CULTURAL INSTITUTIONS		17,276,189		16,672,079	604,110-

DEPARTMENTAL ESTIMATES - FY16
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	5,926,338	17,276,189	5,926,338	16,672,079	604,110-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,276,189		16,672,079	604,110-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,276,189		16,672,079	604,110-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,276,189		16,672,079	604,110-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			454,753		454,753
					SUBTOTAL FOR OTHR SER&CHR			454,753		454,753
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			1,114,961		1,114,961
					TOTAL FOR OFFICE OF COMMISSIONER			1,114,961		1,114,961
					TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,114,961		1,114,961

DEPARTMENTAL ESTIMATES - FY16
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	454,753	1,114,961	454,753	1,114,961	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,114,961		1,114,961	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,114,961	1,114,961	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,114,961	1,114,961	

DEPARTMENTAL ESTIMATES- FY16
 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	51	4,723,372	51	4,544,476	178,896-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	4,723,372	51	4,544,476	178,896-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,895,129	3,981,663	86,534
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	239,325	240,828	1,503
STATE	1,393	2,178	785
FEDERAL - C.D.	136,728	139,807	3,079
FEDERAL - OTHER			
INTRA-CITY SALES	450,797	180,000	270,797-
TOTAL	4,723,372	4,544,476	178,896-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	45,358,249	160,989,110	45,352,776	145,802,617	15,186,493-
FINANCIAL PLAN SAVINGS		14,200			14,200-
APPROPRIATION		161,003,310		145,802,617	15,200,693-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		155,586,144		145,696,807	9,889,337-
OTHER CATEGORICAL		1,817			1,817-
CAPITAL FUNDS - I.F.A.					
STATE		99,183			99,183-
FEDERAL - C.D.		322,989		105,810	217,179-
FEDERAL - OTHER		372,491			372,491-
INTRA-CITY SALES		4,620,686			4,620,686-
TOTAL		161,003,310		145,802,617	15,200,693-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	51	4,723,372	51	4,544,476	178,896-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	4,723,372	51	4,544,476	178,896-
OTPS					
TOTALS FOR OPERATING BUDGET		160,989,110		145,802,617	15,186,493-
FINANCIAL PLAN SAVINGS		14,200			14,200-
APPROPRIATION		161,003,310		145,802,617	15,200,693-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51	165,712,482	51	150,347,093	15,365,389-
FINANCIAL PLAN SAVINGS		14,200			14,200-
APPROPRIATION	51	165,726,682	51	150,347,093	15,379,589-
FUNDING					
CITY		159,481,273		149,678,470	9,802,803-
OTHER CATEGORICAL		1,817			1,817-
CAPITAL FUNDS - I.F.A.		239,325		240,828	1,503
STATE		100,576		2,178	98,398-
FEDERAL - C.D.		459,717		245,617	214,100-
FEDERAL - OTHER		372,491			372,491-
INTRA-CITY SALES		5,071,483		180,000	4,891,483-
TOTAL FUNDING		165,726,682		150,347,093	15,379,589-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,268,753	44	3,593,061			324,308
SUBTOTAL FOR F/T SALARIED			44	3,268,753	44	3,593,061			324,308
03 UNSALARIED		031 UNSALARIED		45,516		47,964			2,448
SUBTOTAL FOR UNSALARIED				45,516		47,964			2,448
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,271		3,271			
		042 LONGEVITY DIFFERENTIAL		16,269		16,269			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		25,064		19,064			6,000-
		061 SUPPER MONEY		300		300			
SUBTOTAL FOR ADD GRS PAY				45,904		39,904			6,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,430		3,206			776
SUBTOTAL FOR AMT TO SCHED				2,430		3,206			776
SUBTOTAL FOR BUDGET CODE 0100			44	3,362,603	44	3,684,135			321,532
BUDGET CODE: 0150 Legal and Business Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,175,120	20	2,192,272			17,152
SUBTOTAL FOR F/T SALARIED			20	2,175,120	20	2,192,272			17,152
03 UNSALARIED		031 UNSALARIED		12,000		12,000			
SUBTOTAL FOR UNSALARIED				12,000		12,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		11,000		10,000			1,000-
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				14,352		13,352			1,000-
SUBTOTAL FOR BUDGET CODE 0150			20	2,201,472	20	2,217,624			16,152
BUDGET CODE: 0200 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	12,241,563	120	12,445,601			204,038
SUBTOTAL FOR F/T SALARIED			120	12,241,563	120	12,445,601			204,038

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UNSALARIED		56,762		56,762			
		SUBTOTAL FOR UNSALARIED		56,762		56,762			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		59,469		59,469			
		042 LONGEVITY DIFFERENTIAL		154,071		154,071			
		043 SHIFT DIFFERENTIAL		55,707		55,707			
		045 HOLIDAY PAY		13,000		13,000			
		047 OVERTIME		74,547		63,547			11,000-
		061 SUPPER MONEY		1,800		1,800			
		SUBTOTAL FOR ADD GRS PAY		358,594		347,594			11,000-
		SUBTOTAL FOR BUDGET CODE 0200	120	12,656,919	120	12,849,957			193,038
		TOTAL FOR EXECUTIVE MANAGEMENT	184	18,220,994	184	18,751,716			530,722
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY									
BUDGET CODE: 0300 INFORMATION SYSTEMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	192	20,994,605	192	21,448,053			453,448
		SUBTOTAL FOR F/T SALARIED	192	20,994,605	192	21,448,053			453,448
03		UN SALARIED							
		031 UNSALARIED		2,962		2,962			
		SUBTOTAL FOR UNSALARIED		2,962		2,962			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		93,166		93,166			
		043 SHIFT DIFFERENTIAL		40,000					40,000-
		045 HOLIDAY PAY		2,500		2,500			
		047 OVERTIME		107,319		55,319			52,000-
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		244,485		152,485			92,000-
		SUBTOTAL FOR BUDGET CODE 0300	192	21,242,052	192	21,603,500			361,448
		TOTAL FOR INFORMATION TECHNOLOGY	192	21,242,052	192	21,603,500			361,448

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS							
BUDGET CODE: 0400 DED INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	7,661,035	83	8,244,406	583,371
		SUBTOTAL FOR F/T SALARIED	83	7,661,035	83	8,244,406	583,371
03 UNSALARIED		031 UNSALARIED		157		246	89
		SUBTOTAL FOR UNSALARIED		157		246	89
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		60,000			60,000-
		045 HOLIDAY PAY		500		500	
		047 OVERTIME		30,000		20,000	10,000-
		061 SUPPER MONEY		150		150	
		SUBTOTAL FOR ADD GRS PAY		90,650		20,650	70,000-
		SUBTOTAL FOR BUDGET CODE 0400	83	7,751,842	83	8,265,302	513,460
		TOTAL FOR INFORMATION SYSTEMS	83	7,751,842	83	8,265,302	513,460
		TOTAL FOR PERSONAL SERVICES	459	47,214,888	459	48,620,518	1,405,630

DEPARTMENTAL ESTIMATES - FY16
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	459	47,214,888	459	48,620,518	1,405,630
FINANCIAL PLAN SAVINGS					
APPROPRIATION	459	47,214,888	459	48,620,518	1,405,630

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,214,888	48,620,518	1,405,630
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	47,214,888	48,620,518	1,405,630

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1110	COMPUTER SYSTEMS MANAGER	D 127	10050	49,492-212,614	207	24,230,960
1115	ADMIN STAFF ANALYST Non M	D 127	1002A	56,937- 88,649	5	370,927
1116	ADM MANAGER-NON-MGRL FROM	D 127	1002C	53,373-119,841	10	759,698
1117	ADMINISTRATIVE MANAGER	D 127	10025	49,492-212,614	1	140,000
1120	EXECUTIVE AGENCY COUNSEL	D 127	95005	49,492-212,614	3	400,272
1121	AGENCY ATTORNEY	D 127	30087	61,158-105,712	1	105,712
1122	ADMINISTRATIVE STAFF ANAL	D 127	10026	49,492-212,614	5	710,899
1125	ADMINISTRATIVE STAFF ANAL	D 127	1002D	59,032-146,276	2	195,138
1126	COMPUTER SPECIALIST (SOFT	D 127	13632	79,462-120,754	63	6,177,598
1127	Certified WAN Administrat	D 127	13692	83,099-131,623	1	108,108
1130	TELECOMMUNICATIONS ASSOCI	D 127	20246	42,075- 95,630	1	83,020
1140	COMPUTER OPERATIONS MANAG	D 127	10074	49,492-212,614	1	111,080
1145	ASSOCIATE STAFF ANALYST	D 127	12627	57,245- 88,649	9	688,859
1156	COMPUTER ASSOCIATE (SOFTW	D 127	13631	64,574- 98,853	11	874,183
1160	COMPUTER ASSOCIATE (OPERA	D 127	13621	44,162- 98,853	29	1,885,327
1162	COMPUTER SPECIALIST (OPER	D 127	13622	74,300-105,464	6	528,457
1165	PRINCIPAL ADMINISTRATIVE	D 127	10124	45,978- 75,630	7	382,183
1167	PROCUREMENT ANALYST	D 127	12158	40,139- 87,631	2	143,677
1170	COMPUTER ASSOCIATE (TECHN	D 127	13611	49,786- 95,189	17	1,131,084
1175	COMPUTER PROGRAMMER ANALY	D 127	13651	51,950- 73,837	3	183,608
1179	COMPUTER PROGRAMMER ANALY	D 127	13650	39,776- 41,597	1	36,171
1180	STAFF ANALYST	D 127	12626	45,029- 67,459	3	170,371
1181	STAFF ANALYST TRAINEE	D 127	12749	40,869- 49,041	1	35,538
1185	COMPUTER AIDE	D 127	13620	39,747- 58,096	2	94,527
1195	CLERICAL ASSOCIATE	D 127	10251	20,095- 55,390	3	112,869
1196	SECRETARY (LEVELS 1A,2A,3	D 127	10252	29,897- 55,390	1	55,426
1200	SECRETARY (LEVELS 1A,2A,3	D 127	10252	29,897- 55,390	1	68,446
1205	MOTOR VEHICLE SUPERVISOR	D 127	91232	48,882- 54,848	1	44,021
1209	CITY CUSTODIAL ASSISTANT	D 127	90644	26,516- 39,394	3	94,848
1212	COMMUNITY ASSOCIATE	D 127	56057	37,072- 56,249	3	143,546
1215	SUPERVISOR OF OFFICE MACH	D 127	11704	35,534- 53,337	2	86,939
1220	CITY ATTENDANT	D 127	90647	32,945- 37,990	1	33,332
1221	SUPERVISING COMPUTER SERV	D 127	13616	62,331- 80,757	1	73,469
1222	COMMUNITY ASSISTANT	D 127	56056	31,454- 37,201	2	68,856
1223	AGENCY SECURITY DIRECTOR	D 127	06774	49,492-212,614	1	92,000
1227	ADMIN CONTRACT SPECIALIST	D 127	10095	49,492-212,614	2	216,346
SUBTOTAL FOR OBJECT 001					412	40,637,495

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				412	40,637,495
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				47	4,635,831
	TOTAL FOR U/A 001				459	45,273,326

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 NYCAPS										
60		CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT			5,281,133		5,281,133
		SUBTOTAL FOR CNTRCTL SVCS						5,281,133		5,281,133
		SUBTOTAL FOR BUDGET CODE 2000						5,281,133		5,281,133
BUDGET CODE: 3000 Workers Compensation Check Printing										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			20,000		20,000
				117	POSTAGE			138,000		138,000
		SUBTOTAL FOR SUPPLYS&MATL						158,000		158,000
		SUBTOTAL FOR BUDGET CODE 3000						158,000		158,000
BUDGET CODE: 4000 FMS3 Maintenance										
10		SUPPLYS&MATL		117	POSTAGE			220,000		220,000
		SUBTOTAL FOR SUPPLYS&MATL						220,000		220,000
60		CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT			6,691,135		6,691,135
		SUBTOTAL FOR CNTRCTL SVCS						6,691,135		6,691,135
		SUBTOTAL FOR BUDGET CODE 4000						6,911,135		6,911,135
BUDGET CODE: 4500 Debt Management System										
60		CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT			5,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS						5,000		5,000
		SUBTOTAL FOR BUDGET CODE 4500						5,000		5,000
BUDGET CODE: 5000 CityTime										
60		CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT			7,647,182		7,682,182
				684	PROF SERV COMPUTER SERVICES			3,052,710		2,302,710
		SUBTOTAL FOR CNTRCTL SVCS						10,699,892		9,984,892
		SUBTOTAL FOR BUDGET CODE 5000						10,699,892		9,984,892
										35,000
										750,000-
										715,000-
										715,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 8000 Alternate Data Center									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,242,212		7,688,886			446,674
		SUBTOTAL FOR SUPPLYS&MATL		7,242,212		7,688,886			446,674
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		600,000		800,000			200,000
		SUBTOTAL FOR CNTRCTL SVCS		600,000		800,000			200,000
		SUBTOTAL FOR BUDGET CODE 8000		7,842,212		8,488,886			646,674
		TOTAL FOR		30,897,372		30,829,046			68,326-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 INTERNAL AUDIT									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		3,000					3,000-
		827001 10F MOTOR VEHICLE FUEL							
		856001 10F MOTOR VEHICLE FUEL		7,100		100			7,000-
		856001 10X SUPPLIES + MATERIALS - GENERAL		37,620		37,620			
		858001 10X SUPPLIES + MATERIALS - GENERAL							
		100 SUPPLIES + MATERIALS - GENERAL		638,046		730,366			92,320
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,407		10,407			3,000
		106 MOTOR VEHICLE FUEL		1,500		8,500			7,000
		117 POSTAGE		240,000		240,000			
		199 DATA PROCESSING SUPPLIES		63,616		63,616			
		SUBTOTAL FOR SUPPLYS&MATL		998,289		1,090,609			92,320
30	PROPTY&EQUIP	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		113,500		113,500			
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		392,994		392,994			
		400 CONTRACTUAL SERVICES-GENERAL		20,000		20,000			
		403 OFFICE SERVICES		18,800		18,800			
		412 RENTALS OF MISC.EQUIP		112,600		100,600			12,000-
		414 RENTALS - LAND BLDGS & STRUCTS		9,191,232		11,722,034			2,530,802
		417 ADVERTISING		13,500		2,000			11,500-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C	HEAT LIGHT & POWER		1,433,291		1,433,291		
	858001	42G	DATA PROCESSING SERVICES		160,205		160,205		
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
	SUBTOTAL FOR OTHR SER&CHR				11,361,123		13,868,425		2,507,302
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	29,200	1	29,200		
		613	DATA PROCESSING EQUIPMENT	58	10,241,387	58	9,096,687		1,144,700-
		622	TEMPORARY SERVICES	1	62,500	1	2,500		60,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	49,375	1	50,000		625
		684	PROF SERV COMPUTER SERVICES	3	130,292	3	131,172		880
	SUBTOTAL FOR CNTRCTL SVCS			64	10,512,754	64	9,309,559		1,203,195-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		625				625-
	SUBTOTAL FOR FXD MIS CHGS				625				625-
	SUBTOTAL FOR BUDGET CODE 0101			64	22,986,291	64	24,382,093		1,395,802
	TOTAL FOR EXECUTIVE MANAGEMENT			64	22,986,291	64	24,382,093		1,395,802
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 - FY16
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		64	54,994,382	64	56,321,858	1,327,476

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,034,835	54,994,382	2,024,210	56,321,858	1,327,476
FINANCIAL PLAN SAVINGS APPROPRIATION		54,994,382		56,321,858	1,327,476

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		54,994,382		56,321,858	1,327,476
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		54,994,382		56,321,858	1,327,476

DEPARTMENTAL ESTIMATES- FY16
 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	459	47,214,888	459	48,620,518	1,405,630
FINANCIAL PLAN SAVINGS					
APPROPRIATION	459	47,214,888	459	48,620,518	1,405,630

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,214,888	48,620,518	1,405,630
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	47,214,888	48,620,518	1,405,630
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,034,835	54,994,382	2,024,210	56,321,858	1,327,476
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,994,382		56,321,858	1,327,476

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,994,382	56,321,858	1,327,476
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	54,994,382	56,321,858	1,327,476
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	459	47,214,888	459	48,620,518	1,405,630
FINANCIAL PLAN SAVINGS					
APPROPRIATION	459	47,214,888	459	48,620,518	1,405,630
OTPS					
TOTALS FOR OPERATING BUDGET		54,994,382		56,321,858	1,327,476
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,994,382		56,321,858	1,327,476
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	459	102,209,270	459	104,942,376	2,733,106
FINANCIAL PLAN SAVINGS					
APPROPRIATION	459	102,209,270	459	104,942,376	2,733,106
FUNDING					
CITY		102,209,270		104,942,376	2,733,106
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		102,209,270		104,942,376	2,733,106

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION									
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,097,542	8	1,203,288		105,746	
SUBTOTAL FOR F/T SALARIED			8	1,097,542	8	1,203,288		105,746	
03 UNSALARIED		031 UNSALARIED		102,182		102,182			
SUBTOTAL FOR UNSALARIED				102,182		102,182			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,000		28,000			
		042 LONGEVITY DIFFERENTIAL		21,748		21,748			
		061 SUPPER MONEY		51		51			
SUBTOTAL FOR ADD GRS PAY				49,799		49,799			
SUBTOTAL FOR BUDGET CODE 1000			8	1,249,523	8	1,355,269		105,746	
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,136,524	23	1,147,050		10,526	
SUBTOTAL FOR F/T SALARIED			23	1,136,524	23	1,147,050		10,526	
03 UNSALARIED		031 UNSALARIED		63,079		64,814		1,735	
SUBTOTAL FOR UNSALARIED				63,079		64,814		1,735	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		27		27			
		X42 PY LONGEVITY DIFFERENTIAL		126		126			
		041 ASSIGNMENT DIFFERENTIAL		44,146		44,146			
		042 LONGEVITY DIFFERENTIAL		62,594		62,594			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		8,174		8,174			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				115,192		115,192			
SUBTOTAL FOR BUDGET CODE 1100			23	1,314,795	23	1,327,056		12,261	
BUDGET CODE: 1200 PAYROLL ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	650,237	11	658,607		8,370	
SUBTOTAL FOR F/T SALARIED			11	650,237	11	658,607		8,370	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,161		3,161			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		43,560		43,560			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		342		342			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		47,238		47,238			
		SUBTOTAL FOR BUDGET CODE 1200	11	697,475	11	705,845			8,370
BUDGET CODE: 1300 CITYWIDE PAYROLL SYSTEMS MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,879,566	32	2,593,290			713,724
		SUBTOTAL FOR F/T SALARIED	32	1,879,566	32	2,593,290			713,724
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,975		27,975			
		042 LONGEVITY DIFFERENTIAL		49,354		66,354			17,000
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		148		148			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		77,652		94,652			17,000
		SUBTOTAL FOR BUDGET CODE 1300	32	1,957,218	32	2,687,942			730,724
BUDGET CODE: 1400 INFORMATION TECHNOLOGY SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,376,326	12	1,063,286			313,040-
		SUBTOTAL FOR F/T SALARIED	12	1,376,326	12	1,063,286			313,040-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,500					6,500-
		042 LONGEVITY DIFFERENTIAL		22,120		22,120			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		148		148			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		28,943		22,443			6,500-
		SUBTOTAL FOR BUDGET CODE 1400	12	1,405,269	12	1,085,729			319,540-
BUDGET CODE: 1500 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,308,467	20	1,674,873			366,406
		SUBTOTAL FOR F/T SALARIED	20	1,308,467	20	1,674,873			366,406

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

MODIFIED FY15-02/02/15					DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,712		9,712			4,000
		042 LONGEVITY DIFFERENTIAL		9,712		13,712			4,000
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		5,242		5,242			
		SUBTOTAL FOR ADD GRS PAY		20,691		28,691			8,000
		SUBTOTAL FOR BUDGET CODE 1500	20	1,329,158	20	1,703,564			374,406
BUDGET CODE: 1600 CITYTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,252,124	69	5,675,074			577,050-
		SUBTOTAL FOR F/T SALARIED	69	6,252,124	69	5,675,074			577,050-
03 UNSALARIED		031 UNSALARIED		6,877		6,877			
		SUBTOTAL FOR UNSALARIED		6,877		6,877			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64			
		042 LONGEVITY DIFFERENTIAL		102,115		91,615			10,500-
		047 OVERTIME		150,221		150,221			
		SUBTOTAL FOR ADD GRS PAY		252,400		241,900			10,500-
		SUBTOTAL FOR BUDGET CODE 1600	69	6,511,401	69	5,923,851			587,550-
BUDGET CODE: 1700 Financial Management and Auditing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	943,021	10	802,994			140,027-
		SUBTOTAL FOR F/T SALARIED	10	943,021	10	802,994			140,027-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,000		18,000			4,000-
		042 LONGEVITY DIFFERENTIAL		25,415		21,415			4,000-
		SUBTOTAL FOR ADD GRS PAY		47,415		39,415			8,000-
		SUBTOTAL FOR BUDGET CODE 1700	10	990,436	10	842,409			148,027-
BUDGET CODE: 1800 PAYROLL DISTRIBUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	469,562	9	472,958			3,396
		SUBTOTAL FOR F/T SALARIED	9	469,562	9	472,958			3,396
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,095		21,095			
		042 LONGEVITY DIFFERENTIAL		30,262		30,262			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				51,357		51,357	
SUBTOTAL FOR BUDGET CODE 1800			9	520,919	9	524,315	3,396
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT							
03 UNSALARIED		039 HEALTH CLUB REIMBURSEMENT		530,635			530,635-
SUBTOTAL FOR UNSALARIED				530,635			530,635-
SUBTOTAL FOR BUDGET CODE 2000				530,635			530,635-
BUDGET CODE: 2400 Payroll Banking							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	540,328	9	546,090	5,762
SUBTOTAL FOR F/T SALARIED			9	540,328	9	546,090	5,762
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,082		22,082	
		042 LONGEVITY DIFFERENTIAL		22,081		22,081	
SUBTOTAL FOR ADD GRS PAY				44,163		44,163	
SUBTOTAL FOR BUDGET CODE 2400			9	584,491	9	590,253	5,762
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			203	17,091,320	203	16,746,233	345,087-
TOTAL FOR PERSONAL SERVICE			203	17,091,320	203	16,746,233	345,087-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	203	17,091,320	203	16,746,233	345,087-
FINANCIAL PLAN SAVINGS APPROPRIATION	203	17,091,320	203	16,746,233	345,087-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,560,685		16,746,233	185,548
OTHER CATEGORICAL		530,635			530,635-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 17,091,320		 16,746,233	 345,087-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	DEPUTY EXECUTIVE DIRECTOR	D 131	95027	49,492-212,614	1	185,472
1115	ASSOCIATE EXECUTIVE DIREC	D 131	06780	49,346-196,574	1	185,400
1120	ADMINISTRATIVE STAFF ANAL	D 131	1002A	56,937- 88,649	9	707,032
1121	ADMINISTRATIVE STAFF ANAL	D 131	10026	49,492-212,614	8	983,952
1122	ADMINISTRATIVE MANAGER	D 131	10025	49,492-212,614	1	79,334
1123	Administrative Procuremen	D 131	82976	49,492-212,614	2	212,697
1124	ADMINISTRATIVE ACCOUNTANT	D 131	10001	49,492-212,614	3	325,310
1125	PRINCIPAL ADMINISTRATIVE	D 131	10124	45,978- 75,630	19	1,059,127
1126	PRINCIPAL ADMINISTRATIVE	D 131	10124	45,978- 75,630	1	45,978
1135	ASSOCIATE ACCOUNTANT	D 131	40517	54,312- 75,555	1	72,846
1137	CUSTODIAN	D 131	80609	32,671- 70,107	1	52,982
1139	MANAGEMENT AUDITOR	D 131	40502	56,797- 86,499	4	265,810
1140	ACCOUNTANT	D 131	40510	46,063- 79,013	1	69,761
1155	STAFF ANALYST	D 131	12626	45,029- 67,459	11	664,184
1156	ASSOCIATE STAFF ANALYST	D 131	12627	57,245- 88,649	5	382,272
1157	RESEARCH ASSISTANT	D 131	60910	44,048- 57,959	2	103,141
1158	COMPUTER AIDE	D 131	13620	39,747- 58,096	4	177,155
1160	CLERICAL ASSOCIATE	D 131	10251	20,095- 55,390	17	726,367
1167	COMPUTER SYSTEMS MANAGER	D 131	10050	49,492-212,614	18	2,081,523
1168	COMPUTER SPECIALIST (SOFT	D 131	13632	79,462-120,754	13	1,253,996
1169	COMPUTER PROGRAMMER ANALY	D 131	13651	51,950- 73,837	2	200,127
1170	ASSOCIATE BOOKKEEPER	D 131	40527	45,282- 57,412	1	60,039
1172	COMPUTER ASSOCIATE (SOFTW	D 131	13631	64,574- 98,853	12	812,142
1173	COMPUTER ASSOCIATE TS	D 131	13611	49,786- 95,189	2	118,509
1174	CERTIFIED IT DEVELOPER	D 131	13643	83,099-131,623	1	109,413
1191	COMMUNITY ASSOCIATE	D 131	56057	37,072- 56,249	1	38,869
1551	ADMINISTRATIVE STAFF ANAL	D 131	1002A	56,937- 88,649	1	62,000
6677	BOOKKEEPER	D 131	40526	38,899- 60,039	1	52,559
6681	COMPUTER ASSOCIATE (OPERA	D 131	13621	44,162- 98,853	3	207,074
SUBTOTAL FOR OBJECT 001					146	11,295,071

POSITION SCHEDULE FOR U/A 100	146	11,295,071
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	57	4,409,720
TOTAL FOR U/A 100	203	15,704,791

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		13,615			13,615
			100	SUPPLIES + MATERIALS - GENERAL		17,662			67,201
			101	PRINTING SUPPLIES		3,529			13,000
			117	POSTAGE		12,760			2,760
			170	CLEANING SUPPLIES		1,251			1,251
			199	DATA PROCESSING SUPPLIES		32,500			32,500
		SUBTOTAL FOR SUPPLYS&MATL				81,317			130,327
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		2,000			4,000
			319	SECURITY EQUIPMENT		9,000			7,200
			332	PURCH DATA PROCESSING EQUIPT		20,543			20,543
			337	BOOKS-OTHER		9,500			9,000
		SUBTOTAL FOR PROPTY&EQUIP				48,543			48,243
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		10,000			5,000
		858001	40X	CONTRACTUAL SERVICES-GENERAL					5,000-
			400	CONTRACTUAL SERVICES-GENERAL		15,801			15,801-
			402	TELEPHONE & OTHER COMMUNICATNS		2,860			2,860
			403	OFFICE SERVICES		1,500			6,500

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			407 MAINT & REP OF MOTOR VEH EQUIP				2,000		2,000
			412 RENTALS OF MISC.EQUIP		32,889		32,889		
			417 ADVERTISING		800				800-
	856001	42C	HEAT LIGHT & POWER		109,682		109,682		
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		1,000		1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		396,034		380,433		15,601-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		10,500		6,000		4,500-
		608	MAINT & REP GENERAL	1	3,000	1	9,000		6,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	29,200	1	29,200		
		613	DATA PROCESSING EQUIPMENT	1	152,759	1	128,509		24,250-
		615	PRINTING CONTRACTS	1	12,025	1	12,025		
		618	COSTS ASSOC WITH FINANCING	1	3,000	1	3,000		
		622	TEMPORARY SERVICES	1	9,900	1	17,900		8,000
		624	CLEANING SERVICES	1	2,000	1	2,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	11,974	1	5,000		6,974-
		684	PROF SERV COMPUTER SERVICES	3	320,900	3	320,900		
			SUBTOTAL FOR CNTRCTL SVCS	11	555,258	11	533,534		21,724-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		12,385		1,000		11,385-
			SUBTOTAL FOR FXD MIS CHGS		12,385		1,000		11,385-
			SUBTOTAL FOR BUDGET CODE 1000	11	1,093,537	11	1,093,537		
			BUDGET CODE: 1600 CITYTIME						
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT		790,493		790,493		
		684	PROF SERV COMPUTER SERVICES		8,796,395		8,796,395		
			SUBTOTAL FOR CNTRCTL SVCS		9,586,888		9,586,888		
			SUBTOTAL FOR BUDGET CODE 1600		9,586,888		9,586,888		
			TOTAL FOR OFF OF PAYROLL ADMINISTRATION	11	10,680,425	11	10,680,425		
			TOTAL FOR OTHER THAN PERSONAL SERVICE	12	11,476,369	12	11,476,369		

DEPARTMENTAL ESTIMATES - FY16
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	365,183	11,476,369	348,798	11,476,369	
FINANCIAL PLAN SAVINGS APPROPRIATION		11,476,369		11,476,369	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,476,369		11,476,369	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		11,476,369		11,476,369	

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	203	17,091,320	203	16,746,233	345,087-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	203	17,091,320	203	16,746,233	345,087-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,560,685	16,746,233	185,548
OTHER CATEGORICAL	530,635		530,635-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	17,091,320	16,746,233	345,087-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	365,183	11,476,369	348,798	11,476,369	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,476,369		11,476,369	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,476,369	11,476,369	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	11,476,369	11,476,369	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	203	17,091,320	203	16,746,233	345,087-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	203	17,091,320	203	16,746,233	345,087-
OTPS					
TOTALS FOR OPERATING BUDGET		11,476,369		11,476,369	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,476,369		11,476,369	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	203	28,567,689	203	28,222,602	345,087-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	203	28,567,689	203	28,222,602	345,087-
FUNDING					
CITY		28,037,054		28,222,602	185,548
OTHER CATEGORICAL		530,635			530,635-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		28,567,689		28,222,602	345,087-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	3,591,267	38	3,623,852			32,585
		SUBTOTAL FOR F/T SALARIED	38	3,591,267	38	3,623,852			32,585
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		2,818		3,822			1,004
		053 AMOUNT TO BE SCHEDULED-PS		22,584		22,584			
		SUBTOTAL FOR AMT TO SCHED		25,402		26,406			1,004
		SUBTOTAL FOR BUDGET CODE 1000	38	3,706,928	38	3,740,517			33,589
		TOTAL FOR CONVERSION NAME	38	3,706,928	38	3,740,517			33,589
		TOTAL FOR PERSONAL SERVICE	38	3,706,928	38	3,740,517			33,589

DEPARTMENTAL ESTIMATES - FY16
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	3,706,928	38	3,740,517	33,589
FINANCIAL PLAN SAVINGS		315,844		953,777	637,933
APPROPRIATION	38	4,022,772	38	4,694,294	671,522

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,022,772	4,694,294	671,522
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,022,772	4,694,294	671,522

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1147	DIRECTOR OF INDEPENDENT	B D 132	94519	49,492-212,614	1	184,593	
1190	ADMINISTRATIVE STAFF ANAL	D 132	10026	49,492-212,614	11	1,331,091	
1418	ADMINISTRATIVE STAFF ANAL	D 132	10026	49,492-212,614	2	158,411	
1477	BUDGET ANALYST (IBO)	D 132	06713	49,640- 91,193	7	598,077	
1580	ASSISTANT BUDGET ANALYST	D 132	06712	33,473- 71,158	3	142,197	
1690	PRINCIPAL ADMINISTRATIVE	D 132	10124	45,978- 75,630	1	73,071	
1996	BUDGET ANALYST (IBO)	D 132	06713	49,640- 91,193	10	706,000	
	SUBTOTAL FOR OBJECT 001				35	3,193,440	

POSITION SCHEDULE FOR U/A 001					35	3,193,440
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	273,723
TOTAL FOR U/A 001					38	3,467,163

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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		46,692		111,970		65,278
			110 FOOD & FORAGE SUPPLIES		2,500		1,500		1,000-
			117 POSTAGE		1,100		1,100		
			199 DATA PROCESSING SUPPLIES		71,896		71,896		
			SUBTOTAL FOR SUPPLYS&MATL		125,188		189,466		64,278
30	PROPTY&EQUIP		314 OFFICE FURITURE		2,200		2,200		
			315 OFFICE EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		40,497		24,497		16,000-
			337 BOOKS-OTHER		69,577		55,577		14,000-
			338 LIBRARY BOOKS		44,737		42,237		2,500-
			SUBTOTAL FOR PROPTY&EQUIP		158,011		125,511		32,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		37,950		37,950		
		042001	40X CONTRACTUAL SERVICES-GENERAL		26,508				26,508-
			402 TELEPHONE & OTHER COMMUNICATNS		5,482		5,482		
			403 OFFICE SERVICES		800		800		
			412 RENTALS OF MISC.EQUIP		3,000		3,000		
			414 RENTALS - LAND BLDGS & STRUCTS		289,851		289,851		
			417 ADVERTISING		10,500		10,500		
		856001	42C HEAT LIGHT & POWER		11,249		11,249		
		858001	42G DATA PROCESSING SERVICES		7,004		7,004		
			431 LEASING OF MISC EQUIP		13,000		13,000		
			432 LEASING OF DATA PROC EQUIP		149		149		
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		1,000		2,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		2,000		1,000-
			453 OVERNIGHT TRVL EXP-GENERAL		400		400		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,500		5,500		
			SUBTOTAL FOR OTHR SER&CHR		417,393		387,885		29,508-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	31,000	3	31,000		
			602 TELECOMMUNICATIONS MAINT	1	1,713	1	1,713		
			612 OFFICE EQUIPMENT MAINTENANCE	1	11,500	1	11,500		
			615 PRINTING CONTRACTS	1	4,000	1	4,000		
			624 CLEANING SERVICES	1	2,200	1	2,200		
			633 TRANSPORTATION EXPENDITURES	1	2,000	1	2,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	22,940	1	16,940		6,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1		20,000	1		20,000		
		686 PROF SERV OTHER	1		3,341	1		3,341		
		SUBTOTAL FOR CNTRCTL SVCS	11		98,694	11		92,694		6,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			90			90		
		SUBTOTAL FOR FXD MIS CHGS			90			90		
		SUBTOTAL FOR BUDGET CODE 2000	11		799,376	11		795,646		3,730-
		TOTAL FOR CONVERSION NAME	11		799,376	11		795,646		3,730-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	11		799,376	11		795,646		3,730-

DEPARTMENTAL ESTIMATES - FY16
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	85,711	799,376	59,203	795,646	3,730-
FINANCIAL PLAN SAVINGS APPROPRIATION		799,376		795,646	3,730-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	799,376	795,646	3,730-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	799,376	795,646	3,730-

DEPARTMENTAL ESTIMATES- FY16
 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	3,706,928	38	3,740,517	33,589
FINANCIAL PLAN SAVINGS		315,844		953,777	637,933
APPROPRIATION	38	4,022,772	38	4,694,294	671,522

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,022,772	4,694,294	671,522
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,022,772	4,694,294	671,522
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	85,711	799,376	59,203	795,646	3,730-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		799,376		795,646	3,730-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		799,376		795,646	3,730-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		799,376		795,646	3,730-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	3,706,928	38	3,740,517	33,589
FINANCIAL PLAN SAVINGS		315,844		953,777	637,933
APPROPRIATION	38	4,022,772	38	4,694,294	671,522
OTPS					
TOTALS FOR OPERATING BUDGET		799,376		795,646	3,730-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		799,376		795,646	3,730-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	4,506,304	38	4,536,163	29,859
FINANCIAL PLAN SAVINGS		315,844		953,777	637,933
APPROPRIATION	38	4,822,148	38	5,489,940	667,792
FUNDING					
CITY		4,822,148		5,489,940	667,792
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,822,148		5,489,940	667,792

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	597,949	12	883,371	3 285,422
		SUBTOTAL FOR F/T SALARIED	9	597,949	12	883,371	3 285,422
03 UNSALARIED		031 UNSALARIED		23,196		23,196	
		SUBTOTAL FOR UNSALARIED		23,196		23,196	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		708		515	193-
		SUBTOTAL FOR AMT TO SCHED		708		515	193-
		SUBTOTAL FOR BUDGET CODE 1000	9	621,853	12	907,082	3 285,229
		TOTAL FOR EXECUTIVE	9	621,853	12	907,082	3 285,229
		TOTAL FOR PERSONAL SERVICES	9	621,853	12	907,082	3 285,229

DEPARTMENTAL ESTIMATES - FY16
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	9	621,853	12	907,082	285,229
FINANCIAL PLAN SAVINGS		7,000		7,000	
APPROPRIATION	9	628,853	12	914,082	285,229

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	628,853	914,082	285,229
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	628,853	914,082	285,229

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1181	EXECUTIVE AGENCY COUNSEL	D 133	95005	49,492-212,614	1	100,000
1264	ADM MANAGER-NON-MGRL FROM	D 133	1002C	53,373-119,841	1	120,000
1706	COMMUNITY COORDINATOR	D 133	56058	52,322- 74,049	3	159,685
1914	CITY RESEARCH SCIENTIST	D 133	21744	59,488-124,024	1	78,663
2185	EXECUTIVE SECRETARY (EQUA	D 133	06691	34,430- 62,926	1	50,000
	SUBTOTAL FOR OBJECT 001				7	508,348

	POSITION SCHEDULE FOR U/A 001				7	508,348
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				5	363,106
	TOTAL FOR U/A 001				12	871,454

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE											
BUDGET CODE: 2000 CONVERSION NAME											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			500			500		
			100 SUPPLIES + MATERIALS - GENERAL			2,000			2,000		
			117 POSTAGE			1,500			1,500		
			199 DATA PROCESSING SUPPLIES			8,060			100		7,960-
			SUBTOTAL FOR SUPPLYS&MATL			12,060			4,100		7,960-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			299					299-
			314 OFFICE FURITURE			2,250					2,250-
			315 OFFICE EQUIPMENT			2,000			2,000		
			332 PURCH DATA PROCESSING EQUIPT			1,699					1,699-
			337 BOOKS-OTHER			3,234			500		2,734-
			338 LIBRARY BOOKS			301			2,000		1,699
			SUBTOTAL FOR PROPTY&EQUIP			9,783			4,500		5,283-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			12,833			22,817		9,984
			402 TELEPHONE & OTHER COMMUNICATNS			1,100			7,696		6,596
			403 OFFICE SERVICES			1			300		299
			417 ADVERTISING			2,000			2,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			29,150					29,150-
			SUBTOTAL FOR OTHR SER&CHR			46,084			33,813		12,271-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	76,590				1-	76,590-
			612 OFFICE EQUIPMENT MAINTENANCE		1	4,150		1	6,400		2,250
			613 DATA PROCESSING EQUIPMENT		1	700		1	700		
			615 PRINTING CONTRACTS		1	2,000		1	2,000		
			622 TEMPORARY SERVICES		1	7,900		1	4,500		3,400-
			624 CLEANING SERVICES		1	800		1	800		
			671 TRAINING PRGM CITY EMPLOYEES		1	40,450		1	1,000		39,450-
			SUBTOTAL FOR CNTRCTL SVCS		7	132,590		6	15,400		117,190-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			1,000			1,000		
			SUBTOTAL FOR FXD MIS CHGS			1,000			1,000		
			SUBTOTAL FOR BUDGET CODE 2000		7	201,517		6	58,813		142,704-
			TOTAL FOR EXECUTIVE		7	201,517		6	58,813		142,704-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	201,517	6	58,813	1-	142,704-

DEPARTMENTAL ESTIMATES - FY16
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	1,500	201,517	1,500	58,813	142,704-
FINANCIAL PLAN SAVINGS		193,491		120,041	73,450-
APPROPRIATION		395,008		178,854	216,154-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		395,008		178,854	216,154-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		395,008		178,854	216,154-

DEPARTMENTAL ESTIMATES- FY16
 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	9	621,853	12	907,082	285,229
FINANCIAL PLAN SAVINGS		7,000		7,000	
APPROPRIATION	9	628,853	12	914,082	285,229

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	628,853	914,082	285,229
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	628,853	914,082	285,229
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	1,500	201,517	1,500	58,813	142,704-
FINANCIAL PLAN SAVINGS		193,491		120,041	73,450-
APPROPRIATION		395,008		178,854	216,154-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	395,008	178,854	216,154-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	395,008	178,854	216,154-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9	621,853	12	907,082	285,229
FINANCIAL PLAN SAVINGS		7,000		7,000	
APPROPRIATION	9	628,853	12	914,082	285,229
OTPS					
TOTALS FOR OPERATING BUDGET		201,517		58,813	142,704-
FINANCIAL PLAN SAVINGS		193,491		120,041	73,450-
APPROPRIATION		395,008		178,854	216,154-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9	823,370	12	965,895	142,525
FINANCIAL PLAN SAVINGS		200,491		127,041	73,450-
APPROPRIATION	9	1,023,861	12	1,092,936	69,075
FUNDING					
CITY		1,023,861		1,092,936	69,075
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,023,861		1,092,936	69,075

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	602,042	8	607,768			5,726
SUBTOTAL FOR F/T SALARIED			8	602,042	8	607,768			5,726
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		10,465		15,862			5,397
SUBTOTAL FOR AMT TO SCHED				10,465		15,862			5,397
SUBTOTAL FOR BUDGET CODE 1000			8	613,782	8	624,905			11,123
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	987,470	8	998,593			11,123
TOTAL FOR PERSONAL SERVICES			8	987,470	8	998,593			11,123

DEPARTMENTAL ESTIMATES - FY16
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	987,470	8	998,593	11,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	987,470	8	998,593	11,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	987,470	998,593	11,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	987,470	998,593	11,123

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1165	COUNSEL (CITY CIVIL SERVI	D 134	06549	46,343-150,148	3	139,462
1270	COMMUNITY COORDINATOR (WI	D 134	56058	52,322- 74,049	3	155,371
	SUBTOTAL FOR OBJECT 001				6	294,833

	POSITION SCHEDULE FOR U/A 001				6	294,833
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	98,278
	TOTAL FOR U/A 001				8	393,111

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS									
BUDGET CODE: 2000 EXECUTIVE OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		999		999		
			100 SUPPLIES + MATERIALS - GENERAL		11,823		13,998		2,175
			110 FOOD & FORAGE SUPPLIES				1,988		1,988
			117 POSTAGE		2,000		2,000		
			199 DATA PROCESSING SUPPLIES		3,500		4,000		500
	SUBTOTAL FOR SUPPLYS&MATL				18,322		22,985		4,663
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,597				1,597-
			315 OFFICE EQUIPMENT		153		153		
			332 PURCH DATA PROCESSING EQUIPT		2,012		4,000		1,988
			337 BOOKS-OTHER		25,168		23,179		1,989-
	SUBTOTAL FOR PROPTY&EQUIP				28,930		27,332		1,598-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,662				4,662-
			403 OFFICE SERVICES		1,017		500		517-
			412 RENTALS OF MISC.EQUIP		4,000		4,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
			499 OTHER EXPENSES - GENERAL		83		83		
	SUBTOTAL FOR OTHR SER&CHR				9,862		4,683		5,179-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32	1	32		
			608 MAINT & REP GENERAL	1	403	1	2,000		1,597
			671 TRAINING PRGM CITY EMPLOYEES	1	18,268	1	18,785		517
	SUBTOTAL FOR CNTRCTL SVCS			3	18,703	3	20,817		2,114
	SUBTOTAL FOR BUDGET CODE 2000			3	75,817	3	75,817		
	TOTAL FOR ADMINISTRATIVE-OTPS			3	75,817	3	75,817		
	TOTAL FOR OTHER THAN PERSONAL SERVICES			3	75,817	3	75,817		

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	999	75,817	999	75,817	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,817		75,817	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	75,817	75,817	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	75,817	75,817	

DEPARTMENTAL ESTIMATES- FY16
 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	987,470	8	998,593	11,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	987,470	8	998,593	11,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	987,470	998,593	11,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	987,470	998,593	11,123
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	999	75,817	999	75,817	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,817		75,817	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	75,817	75,817	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	75,817	75,817	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	987,470	8	998,593	11,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	987,470	8	998,593	11,123
OTPS					
TOTALS FOR OPERATING BUDGET		75,817		75,817	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,817		75,817	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	1,063,287	8	1,074,410	11,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,063,287	8	1,074,410	11,123
FUNDING					
CITY		1,063,287		1,074,410	11,123
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,063,287		1,074,410	11,123

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1310 Enforcement Department							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	281,599	4	281,903	304
SUBTOTAL FOR F/T SALARIED			4	281,599	4	281,903	304
03 UNSALARIED		031 UNSALARIED		26,000		26,000	
SUBTOTAL FOR UNSALARIED				26,000		26,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		14,831		14,831	
SUBTOTAL FOR ADD GRS PAY				16,961		16,961	
SUBTOTAL FOR BUDGET CODE 1310			4	324,560	4	324,864	304
TOTAL FOR			4	324,560	4	324,864	304
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,283,168	18	1,365,295	82,127
SUBTOTAL FOR F/T SALARIED			18	1,283,168	18	1,365,295	82,127
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,921		2,921	
		042 LONGEVITY DIFFERENTIAL		13,425		13,425	
SUBTOTAL FOR ADD GRS PAY				16,346		16,346	
SUBTOTAL FOR BUDGET CODE 1000			18	1,299,514	18	1,381,641	82,127
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,877,606	35	1,911,241	33,635
SUBTOTAL FOR F/T SALARIED			35	1,877,606	35	1,911,241	33,635
03 UNSALARIED		031 UNSALARIED		194,782		192,009	2,773-
SUBTOTAL FOR UNSALARIED				194,782		192,009	2,773-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,858		24,858	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		4,591		4,591			
		SUBTOTAL FOR ADD GRS PAY		35,449		35,449			
		SUBTOTAL FOR BUDGET CODE 1300	35	2,107,837	35	2,138,699			30,862
BUDGET CODE: 1400 RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	572,202	8	577,488			5,286
		SUBTOTAL FOR F/T SALARIED	8	572,202	8	577,488			5,286
03 UNSALARIED		031 UNSALARIED		47,479		44,830			2,649-
		SUBTOTAL FOR UNSALARIED		47,479		44,830			2,649-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,750		36,750			
		047 OVERTIME		449		449			
		SUBTOTAL FOR ADD GRS PAY		37,199		37,199			
		SUBTOTAL FOR BUDGET CODE 1400	8	656,880	8	659,517			2,637
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	328,503	5	335,202			6,699
		SUBTOTAL FOR F/T SALARIED	5	328,503	5	335,202			6,699
03 UNSALARIED		031 UNSALARIED		64,996		53,912			11,084-
		SUBTOTAL FOR UNSALARIED		64,996		53,912			11,084-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,994		20,994			
		046 TERMINAL LEAVE		2,916		2,916			
		047 OVERTIME		1,167		1,167			
		049 BACKPAY - PRIOR YEARS		12,805					12,805-
		SUBTOTAL FOR ADD GRS PAY		37,882		25,077			12,805-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				11,522			11,522
		SUBTOTAL FOR AMT TO SCHED				11,522			11,522
		SUBTOTAL FOR BUDGET CODE 2000	5	431,381	5	425,713			5,668-
BUDGET CODE: 2600 LPC CDBG Administration									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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			66	4,525,692	66	4,635,650			109,958
TOTAL FOR PERSONAL SERVICES			70	4,850,252	70	4,960,514			110,262

DEPARTMENTAL ESTIMATES - FY16
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	70	4,850,252	70	4,960,514	110,262
FINANCIAL PLAN SAVINGS		72,372		90,913	18,541
APPROPRIATION	70	4,922,624	70	5,051,427	128,803

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,461,163		4,595,634	134,471
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		461,461		455,793	5,668-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		4,922,624		5,051,427	128,803

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1140	CHAIR-LANDMARKS PRESERVAT	D 136	94485	49,492-212,614	2	278,206
1142	ASSOCIATE STAFF ANALYST	D 136	12627	57,245- 88,649	2	135,224
1170	EXECUTIVE DIRECTOR	D 136	94486	49,492-212,614	1	135,000
1205	ADMINISTRATIVE LANDMARKS	D 136	10034	49,492-212,614	1	100,132
1215	COUNSEL (LANDMARKS	D 136	95882	49,492-212,614	1	130,102
1221	URBAN ARCHEOLOGIST	D 136	92248	53,383- 72,765	2	141,342
1228	COMPUTER SPECIALIST (OPER	D 136	13622	74,300-105,464	1	105,000
1306	ADMINISTRATIVE LANDMARKS	D 136	10034	49,492-212,614	3	234,393
1310	PRINCIPAL ADMINISTRATIVE	D 136	10124	45,978- 75,630	1	55,266
1315	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 81,157	27	1,558,897
1316	SECRETARY TO THE CHAIRMAN	D 136	95888	57,985- 57,985	1	72,519
1317	PRINCIPAL ADMINISTRATIVE	D 136	10124	45,978- 75,630	1	53,412
1425	STAFF ANALYST	D 136	12626	45,029- 67,459	1	53,446
1471	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 81,157	1	56,693
1615	ADMINISTRATIVE LANDMARKS	D 136	10034	49,492-212,614	1	105,921
1735	COMMUNITY ASSOCIATE	D 136	56057	37,072- 56,249	2	97,719
1915	*ATTORNEY AT LAW	D 136	30085	61,158-105,712	1	77,015
1992	PRINCIPAL ADMINISTRATIVE	D 136	10124	45,978- 75,630	1	48,082
3151	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 81,157	1	49,298
4316	LEGAL SECRETARIAL ASSISTA	D 136	1022A	40,497- 75,630	1	41,073
4877	ADMINISTRATIVE STAFF ANAL	D 136	10026	49,492-212,614	5	286,861
SUBTOTAL FOR OBJECT 001					57	3,815,601

POSITION SCHEDULE FOR U/A 001					57	3,815,601
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					13	870,225
TOTAL FOR U/A 001					70	4,685,826

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1520 State Funded Doris Sara Grants									
60		CNTRCTL SVCS	686	PROF SERV OTHER		9,956			9,956-
		SUBTOTAL FOR CNTRCTL SVCS			9,956				9,956-
		SUBTOTAL FOR BUDGET CODE 1520			9,956				9,956-
		TOTAL FOR			9,956				9,956-
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,500			2,500
			100	SUPPLIES + MATERIALS - GENERAL		257,839			205,000-
			101	PRINTING SUPPLIES		200			1,000
			106	MOTOR VEHICLE FUEL		333			333
			110	FOOD & FORAGE SUPPLIES		5,000			5,000
			117	POSTAGE		15,400			15,400
			199	DATA PROCESSING SUPPLIES		8,168			9,168
		SUBTOTAL FOR SUPPLYS&MATL			289,440				86,440
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,532			700
			314	OFFICE FURITURE		1,000			1,000
			315	OFFICE EQUIPMENT		3,000			1,000
			332	PURCH DATA PROCESSING EQUIPT		6,500			9,332
			337	BOOKS-OTHER		19,415			5,000
		SUBTOTAL FOR PROPTY&EQUIP			33,447				17,032
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					
		858001	40X	CONTRACTUAL SERVICES-GENERAL		22,047			24,977
			402	TELEPHONE & OTHER COMMUNICATNS		66			66
			403	OFFICE SERVICES		1,500			8,450
			412	RENTALS OF MISC.EQUIP		11,152			19,152

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			414 RENTALS - LAND BLDGS & STRUCTS		1,500		1,500	
			417 ADVERTISING				2,000	2,000
	856001	42C	HEAT LIGHT & POWER		84,735		84,735	
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		2,000	1,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		500	1,500-
			453 OVERNIGHT TRVL EXP-GENERAL		500		500	
			454 OVERNIGHT TRVL EXP-SPECIAL		3,500		1,000	2,500-
			SUBTOTAL FOR OTHR SER&CHR		158,443		173,323	14,880
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	10,643	1	13,403	2,760
		602	TELECOMMUNICATIONS MAINT	1	1,069			1- 1,069-
		612	OFFICE EQUIPMENT MAINTENANCE	2	4,500	2	4,500	
		613	DATA PROCESSING EQUIPMENT	1	5,105	1	5,605	500
		615	PRINTING CONTRACTS	1	5,000	1	4,500	500-
		622	TEMPORARY SERVICES	1	10,000	1	11,000	1,000
		671	TRAINING PRGM CITY EMPLOYEES	1	1,200			1- 1,200-
		686	PROF SERV OTHER	1	60,009	1	66,258	6,249
			SUBTOTAL FOR CNTRCTL SVCS	9	97,526	7	105,266	2- 7,740
70	FXD MIS CHGS	856001 79D	TRAINING CITY EMPLOYEES		275			275-
			SUBTOTAL FOR FXD MIS CHGS		275			275-
			SUBTOTAL FOR BUDGET CODE 1000	9	579,131	7	382,061	2- 197,070-
BUDGET CODE: 2000 PLANNING AND MANAGEMENT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,805		1,805	
			SUBTOTAL FOR SUPPLYS&MATL		1,805		1,805	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				800	800
		315	OFFICE EQUIPMENT		900		900	
			SUBTOTAL FOR PROPTY&EQUIP		900		1,700	800
60	CNTRCTL SVCS	686	PROF SERV OTHER		800			800-
			SUBTOTAL FOR CNTRCTL SVCS		800			800-
			SUBTOTAL FOR BUDGET CODE 2000		3,505		3,505	
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential								
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	11	142,070	11	76,790	65,280-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			11	142,070	11	76,790	65,280-
SUBTOTAL FOR BUDGET CODE 2200			11	142,070	11	76,790	65,280-
BUDGET CODE: 2300 LPC His. Pres. Gr. Pgm: Non-Residential							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	38,000	1	38,000	
SUBTOTAL FOR CNTRCTL SVCS			1	38,000	1	38,000	
SUBTOTAL FOR BUDGET CODE 2300			1	38,000	1	38,000	
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	767,311	19	504,961	2- 262,350-
TOTAL FOR OTHER THAN PERSONAL SERVICES			21	777,267	19	504,961	2- 272,306-

DEPARTMENTAL ESTIMATES - FY16
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	138,000	777,267	140,655	504,961	272,306-
FINANCIAL PLAN SAVINGS APPROPRIATION		777,267		504,961	272,306-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		579,131		382,061	197,070-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		9,956			9,956-
FEDERAL - C.D.		188,180		122,900	65,280-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		777,267		504,961	272,306-

DEPARTMENTAL ESTIMATES- FY16
 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	70	4,850,252	70	4,960,514	110,262
FINANCIAL PLAN SAVINGS		72,372		90,913	18,541
APPROPRIATION	70	4,922,624	70	5,051,427	128,803

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,461,163	4,595,634	134,471
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	461,461	455,793	5,668-
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	4,922,624	5,051,427	128,803
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	138,000	777,267	140,655	504,961	272,306-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		777,267		504,961	272,306-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		579,131		382,061	197,070-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,956			9,956-
FEDERAL - C.D.		188,180		122,900	65,280-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		777,267		504,961	272,306-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	70	4,850,252	70	4,960,514	110,262
FINANCIAL PLAN SAVINGS		72,372		90,913	18,541
APPROPRIATION	70	4,922,624	70	5,051,427	128,803
OTPS					
TOTALS FOR OPERATING BUDGET		777,267		504,961	272,306-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		777,267		504,961	272,306-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	70	5,627,519	70	5,465,475	162,044-
FINANCIAL PLAN SAVINGS		72,372		90,913	18,541
APPROPRIATION	70	5,699,891	70	5,556,388	143,503-
FUNDING					
CITY		5,040,294		4,977,695	62,599-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,956			9,956-
FEDERAL - C.D.		649,641		578,693	70,948-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,699,891		5,556,388	143,503-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION									
BUDGET CODE: 0101 EMISSION & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,111,921	90	4,115,669			3,748
SUBTOTAL FOR F/T SALARIED			90	4,111,921	90	4,115,669			3,748
03 UNSALARIED		031 UNSALARIED		27,654		30,876			3,222
SUBTOTAL FOR UNSALARIED				27,654		30,876			3,222
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			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
SUBTOTAL FOR FRINGE BENES				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 0101			90	4,433,719	90	4,440,689			6,970
TOTAL FOR EMISSION AND SAFETY INSPECTION			90	4,433,719	90	4,440,689			6,970
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	5,287,676	96	5,517,676	4		230,000
SUBTOTAL FOR F/T SALARIED			92	5,287,676	96	5,517,676	4		230,000
03 UNSALARIED		031 UNSALARIED		148,262		160,331			12,069
SUBTOTAL FOR UNSALARIED				148,262		160,331			12,069
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		617,160			30,000
		061 SUPPER MONEY		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

			MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,066,460		1,096,460	30,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 0201			92	6,502,398	96	6,774,467	4 272,069
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			92	6,502,398	96	6,774,467	4 272,069
RESPONSIBILITY CENTER: 0003 LICENSING							
BUDGET CODE: 0301 LICENSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	5,305,402	121	5,949,237	643,835
SUBTOTAL FOR F/T SALARIED			121	5,305,402	121	5,949,237	643,835
02 OTH SALARIED		021 PART-TIME POSITIONS		120,000		120,000	
SUBTOTAL FOR OTH SALARIED				120,000		120,000	
03 UNSALARIED		031 UNSALARIED		526,856		548,974	22,118
SUBTOTAL FOR UNSALARIED				526,856		548,974	22,118
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		437		437	
		047 OVERTIME		175,111		15,111	160,000-
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				177,048		17,048	160,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 0301			121	6,129,306	121	6,635,259	505,953
BUDGET CODE: 0701 DISABLED ACCESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	479,872	9	485,436	5,564
SUBTOTAL FOR F/T SALARIED			9	479,872	9	485,436	5,564
SUBTOTAL FOR BUDGET CODE 0701			9	479,872	9	485,436	5,564

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR LICENSING			130	6,609,178	130	7,120,695		511,517
RESPONSIBILITY CENTER: 0004 ENFORCEMENT								
BUDGET CODE: 0401 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	320	13,945,166	348	15,463,466	28	1,518,300
		004 FULL TIME UNIFORMED PERSONNEL	1	34,695		2,551	1-	32,144-
		SUBTOTAL FOR F/T SALARIED	321	13,979,861	348	15,466,017	27	1,486,156
03 UNSALARIED		031 UNSALARIED		10,908		16,408		5,500
		SUBTOTAL FOR UNSALARIED		10,908		16,408		5,500
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		520,090		520,090		
		047 OVERTIME		563,739		563,739		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		1,085,829		1,085,829		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				165,050		165,050
		SUBTOTAL FOR AMT TO SCHED				165,050		165,050
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		140,396		140,396		
		SUBTOTAL FOR FRINGE BENES		140,396		140,396		
		SUBTOTAL FOR BUDGET CODE 0401	321	15,216,994	348	16,873,700	27	1,656,706
		TOTAL FOR ENFORCEMENT	321	15,216,994	348	16,873,700	27	1,656,706
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH								
BUDGET CODE: 0501 ADJUDICATION & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,146,560	36	2,191,560	1	45,000
		SUBTOTAL FOR F/T SALARIED	35	2,146,560	36	2,191,560	1	45,000
03 UNSALARIED		031 UNSALARIED		1,103,716		1,106,856		3,140
		SUBTOTAL FOR UNSALARIED		1,103,716		1,106,856		3,140

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		8,372		8,372	
	047 OVERTIME		60,720		60,720	
	061 SUPPER MONEY		1,500		1,500	
	SUBTOTAL FOR ADD GRS PAY		70,592		70,592	
	SUBTOTAL FOR BUDGET CODE 0501	35	3,320,868	36	3,369,008	1 48,140
	TOTAL FOR ADJUDICATION AND RESEARCH	35	3,320,868	36	3,369,008	1 48,140
	TOTAL FOR PERSONAL SERVICE	668	36,083,157	700	38,578,559	32 2,495,402

DEPARTMENTAL ESTIMATES - FY16
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	668	36,083,157	700	38,578,559	2,495,402
FINANCIAL PLAN SAVINGS APPROPRIATION	668	36,083,157	700	38,578,559	2,495,402

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,083,157	38,578,559	2,495,402
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	36,083,157	38,578,559	2,495,402

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHAIRMAN	D 156	12992	49,492-212,614	1	192,198
1110	ADMINISTRATIVE PUBLIC INF	D 156	10033	53,373-212,614	1	150,000
1115	ADMINISTRATIVE STAFF ANAL	D 156	10026	49,492-212,614	20	1,979,718
1126	EXECUTIVE AGENCY COUNSEL	D 156	95005	49,492-212,614	1	120,000
1135	PRINCIPAL ADMINISTRATIVE	D 156	10124	45,978- 75,630	18	978,587
1142	*ASSISTANT ACCOUNTANT	D 156	40505	40,786- 51,092	65	2,801,916
1145	INVESTIGATOR	D 156	31105	42,064- 58,403	6	289,578
1146	ASSOCIATE ACCOUNTANT	D 156	40517	54,312- 75,555	3	204,511
1154	ASSOCIATE STAFF ANALYST	D 156	12627	57,245- 88,649	2	149,310
1155	STAFF ANALYST	D 156	12626	45,029- 67,459	3	221,560
1156	STAFF ANALYST TRAINEE	D 156	12749	40,869- 49,041	1	47,705
1160	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	46,119- 62,554	11	663,254
1161	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	46,119- 62,554	1	65,000
1175	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	46,119- 62,554	60	2,968,056
1190	TAXI AND LIMOUSINE INSPEC	D 156	35116	39,205- 48,928	182	6,815,689
1191	TAXI AND LIMOUSINE INSPEC	D 156	35116	39,205- 48,928	11	438,309
1201	EXECUTIVE ASSISTANT (TAXI	D 156	13292	49,492-212,614	1	95,000
1202	SECRETARY TO THE CHAIRMAN	D 156	12871	40,927- 57,134	1	55,000
1203	RESEARCH ASSISTANT	D 156	60910	44,048- 57,959	1	48,082
1205	CASHIER	D 156	10605	36,899- 55,390	7	282,176
1222	SECRETARY (LEVELS 1A,2A,3	D 156	10252	29,897- 55,390	3	105,712
1500	AGENCY ATTORNEY	D 156	30087	61,158-105,712	2	184,000
1501	AGENCY ATTORNEY	D 156	30087	61,158-105,712	31	1,992,341
1550	COMPUTER SYSTEMS MANAGER	D 156	10050	49,492-212,614	5	569,980
1600	COMPUTER SPECIALIST (SOFT	D 156	13632	79,462-120,754	10	888,913
1802	COMPUTER ASSOCIATE (TECHN	D 156	13611	49,786- 95,189	1	49,786
1815	CERTIFIED DATABASE ADMINI	D 156	13694	83,099-131,623	2	205,541
1821	COMPUTER AIDE-NON-SPVR	D 156	13620	39,747- 58,096	1	39,152
1900	CLERICAL ASSOCIATE	D 156	10251	20,095- 55,390	29	1,214,494
1901	CLERICAL AIDE	D 156	10250	29,897- 36,208	6	197,495
1903	COMMUNITY ASSISTANT	D 156	56056	31,454- 37,201	24	780,416
1910	ASSOCIATE FINGERPRINT TEC	D 156	71141	58,044- 65,987	1	35,689
1920	OPERATIONS COMMUNICATIONS	D 156	20271	40,653- 54,608	3	121,959
2001	ASSISTANT PURCHASING AGEN	D 156	12120	34,312- 44,114	1	65,172
2005	ADMINISTRATIVE PROJECT MA	D 156	83008	49,492-212,614	1	85,000
2009	MAINTENANCE WORKER	D 156	90698	33,742- 54,581	2	107,169
2011	ADMINISTRATIVE PROCUREMEN	D 156	82976	49,492-212,614	1	95,000
2012	SUPERVISOR OF STOCK WORKE	D 156	12202	32,145- 75,480	2	88,675
2016	ADMINISTRATIVE TAXI & LI	D 156	10079	49,492-212,614	6	622,497
3901	COMMUNITY ASSOCIATE	D 156	56057	37,072- 56,249	3	281,229
4119	CLERICAL AIDE	D 156	10250	29,897- 36,208	13	796,402

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				543	27,092,271
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1190	TAXI AND LIMOUSINE INSPEC D 156 35116			39,205- 48,928		
	SUBTOTAL FOR OBJECT 004					

	POSITION SCHEDULE FOR U/A 001				543	27,092,271
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				157	7,833,309
	TOTAL FOR U/A 001				700	34,925,580

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION									
BUDGET CODE: 0101 EMISSION & SAFETY									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		106,436				106,436-	
		SUBTOTAL FOR OTHR SER&CHR		106,436				106,436-	
		SUBTOTAL FOR BUDGET CODE 0101		106,436				106,436-	
		TOTAL FOR EMISSION AND SAFETY INSPECTION		106,436				106,436-	
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		1,000				1,000-	
	856001	10F MOTOR VEHICLE FUEL		4,007				4,007-	
	856001	10X SUPPLIES + MATERIALS - GENERAL		37,000		37,000			
		100 SUPPLIES + MATERIALS - GENERAL		404,693		1,810,767		1,406,074	
		106 MOTOR VEHICLE FUEL		100,000		46,000		54,000-	
		117 POSTAGE		224,702		166,702		58,000-	
		169 MAINTENANCE SUPPLIES		13,000		7,000		6,000-	
		199 DATA PROCESSING SUPPLIES		274,662		4,662		270,000-	
		SUBTOTAL FOR SUPPLYS&MATL		1,059,064		2,072,131		1,013,067	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,000		42,000		25,000	
		302 TELECOMMUNICATIONS EQUIPMENT		71,425		1,425		70,000-	
		305 MOTOR VEHICLES		359,738		729,700		369,962	
		314 OFFICE FURITURE		34,648		10,000		24,648-	
		315 OFFICE EQUIPMENT		1,344		1,000		344-	
		332 PURCH DATA PROCESSING EQUIPT		228,000		12,000		216,000-	
		337 BOOKS-OTHER		25,545				25,545-	
		SUBTOTAL FOR PROPTY&EQUIP		737,700		796,125		58,425	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		511,394		511,394			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		341,496		100,000		241,496-	
	040001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL		329,371				329,371-	
	056001	40X CONTRACTUAL SERVICES-GENERAL							
	069001	40X CONTRACTUAL SERVICES-GENERAL		19,334				19,334-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	071001	40X	CONTRACTUAL SERVICES-GENERAL						
	781001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL		84,187				84,187-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		93,013		211,064		118,051
		403	OFFICE SERVICES		157,098		98,500		58,598-
		412	RENTALS OF MISC.EQUIP		54,581		100,000		45,419
		414	RENTALS - LAND BLDGS & STRUCTS		3,234,801		3,234,801		
		417	ADVERTISING		35,671		2,000		33,671-
	856001	42C	HEAT LIGHT & POWER		411,066		411,066		
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		5,000		5,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		25,000		1,000		24,000-
		473	SNOW REMOVAL SERVICES		5,000		5,000		
		499	OTHER EXPENSES - GENERAL		141,092		570,500		429,408
	SUBTOTAL FOR OTHR SER&CHR				5,459,104		5,251,325		207,779-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	14	816,974	14	873,068		56,094
		602	TELECOMMUNICATIONS MAINT	2	139,929	2	140,000		71
		608	MAINT & REP GENERAL	2	121,443	2	120,000		1,443-
		612	OFFICE EQUIPMENT MAINTENANCE	1	893	1	1,000		107
		613	DATA PROCESSING EQUIPMENT	1	15,000	1	15,000		
		615	PRINTING CONTRACTS	3	100,000	3	100,000		
		619	SECURITY SERVICES	2	700,000	2	600,000		100,000-
		622	TEMPORARY SERVICES	3	48,209	3	40,000		8,209-
		624	CLEANING SERVICES	1	215,845	1	220,000		4,155
		671	TRAINING PRGM CITY EMPLOYEES	1	15,770	1	5,000		10,770-
		684	PROF SERV COMPUTER SERVICES	1	1,053,302	1	1,100,000		46,698
	SUBTOTAL FOR CNTRCTL SVCS			31	3,227,365	31	3,214,068		13,297-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		18,835				18,835-
		790	TRANSFERS TO OTHER FUNDS		67,895		100,000		32,105
		794	TRAINING CITY EMPLOYEES		12,000				12,000-
	SUBTOTAL FOR FXD MIS CHGS				98,730		100,000		1,270
SUBTOTAL FOR BUDGET CODE 0201				31	10,581,963	31	11,433,649		851,686

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			31	10,581,963	31	11,433,649	851,686
RESPONSIBILITY CENTER: 0003 LICENSING							
BUDGET CODE: 0701 DISABLED ACCESS							
10		SUPPLYS&MATL				27,000	27,000
		100 SUPPLIES + MATERIALS - GENERAL					27,000
		SUBTOTAL FOR SUPPLYS&MATL				27,000	27,000
40		OTHR SER&CHR				18,000,000	6,000,000-
		499 OTHER EXPENSES - GENERAL		24,000,000		18,000,000	6,000,000-
		SUBTOTAL FOR OTHR SER&CHR		24,000,000		18,000,000	6,000,000-
60		CNTRCTL SVCS					6,000,000-
		600 CONTRACTUAL SERVICES GENERAL		6,000,000			6,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,000,000			6,000,000-
		SUBTOTAL FOR BUDGET CODE 0701		30,000,000		18,027,000	11,973,000-
		TOTAL FOR LICENSING		30,000,000		18,027,000	11,973,000-
TOTAL FOR OTHER THAN PERSONAL SERVICE			31	40,688,399	31	29,460,649	11,227,750-

DEPARTMENTAL ESTIMATES - FY16
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	1,757,690	40,688,399	1,059,460	29,460,649	11,227,750-
FINANCIAL PLAN SAVINGS APPROPRIATION		40,688,399		29,460,649	11,227,750-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,688,399		29,460,649	11,227,750-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		40,688,399		29,460,649	11,227,750-

DEPARTMENTAL ESTIMATES- FY16
 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	668	36,083,157	700	38,578,559	2,495,402
FINANCIAL PLAN SAVINGS					
APPROPRIATION	668	36,083,157	700	38,578,559	2,495,402

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,083,157	38,578,559	2,495,402
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	36,083,157	38,578,559	2,495,402
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	1,757,690	40,688,399	1,059,460	29,460,649	11,227,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,688,399		29,460,649	11,227,750-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,688,399	29,460,649	11,227,750-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	40,688,399	29,460,649	11,227,750-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	668	36,083,157	700	38,578,559	2,495,402
FINANCIAL PLAN SAVINGS					
APPROPRIATION	668	36,083,157	700	38,578,559	2,495,402
OTPS					
TOTALS FOR OPERATING BUDGET		40,688,399		29,460,649	11,227,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,688,399		29,460,649	11,227,750-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	668	76,771,556	700	68,039,208	8,732,348-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	668	76,771,556	700	68,039,208	8,732,348-
FUNDING					
CITY		76,771,556		68,039,208	8,732,348-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		76,771,556		68,039,208	8,732,348-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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		253,576		254,542			966
SUBTOTAL FOR F/T SALARIED				253,576		254,542			966
03 UNSALARIED		031 UNSALARIED		510		510			
SUBTOTAL FOR UNSALARIED				510		510			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,214		2,214			
		042 LONGEVITY DIFFERENTIAL		45,262		45,262			
		061 SUPPER MONEY		1,025		1,025			
SUBTOTAL FOR ADD GRS PAY				48,501		48,501			
SUBTOTAL FOR BUDGET CODE 0201				302,587		303,553			966
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,244	1	96,428			184
SUBTOTAL FOR F/T SALARIED				1	96,244	1	96,428		184
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0202				1	96,247	1	96,431		184
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 - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		725		725			
		SUBTOTAL FOR OTH SALARIED		725		725			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0204		18,847		18,847			
BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	186,543	4	186,543			
		SUBTOTAL FOR F/T SALARIED	4	186,543	4	186,543			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0205	4	186,546	4	186,546			
BUDGET CODE: 0206 NEW CASE TEAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	84,004	2	84,004			
		SUBTOTAL FOR F/T SALARIED	2	84,004	2	84,004			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0206	2	84,007	2	84,007			
BUDGET CODE: 0208 RAPID CASE PROCESSING									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0208					3		3		
BUDGET CODE: 0209 CASE CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,570		1,570			
SUBTOTAL FOR F/T SALARIED					1,570		1,570		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY					3		3		
SUBTOTAL FOR BUDGET CODE 0209					1,573		1,573		
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,730	1	36,510			220-
SUBTOTAL FOR F/T SALARIED				1	36,730	1	36,510		220-
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
SUBTOTAL FOR OTH SALARIED					966		966		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY					3		3		
SUBTOTAL FOR BUDGET CODE 0210				1	37,699	1	37,479		220-
BUDGET CODE: 0211 MGT INFORMATION SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	220,378	2	220,607			229
SUBTOTAL FOR F/T SALARIED				2	220,378	2	220,607		229
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY					3		3		
SUBTOTAL FOR BUDGET CODE 0211				2	220,381	2	220,610		229

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0213 HEARINGS DIVISION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1			1	
		042 LONGEVITY DIFFERENTIAL			1			1	
		061 SUPPER MONEY			1			1	
		SUBTOTAL FOR ADD GRS PAY			3			3	
		SUBTOTAL FOR BUDGET CODE 0213			3			3	
BUDGET CODE: 0215 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,883		66,883			
		SUBTOTAL FOR F/T SALARIED		66,883		66,883			
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
		SUBTOTAL FOR OTH SALARIED		966		966			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1			1	
		042 LONGEVITY DIFFERENTIAL			1			1	
		061 SUPPER MONEY			1			1	
		SUBTOTAL FOR ADD GRS PAY			3			3	
		SUBTOTAL FOR BUDGET CODE 0215		67,852		67,852			
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,090	1	77,090			
		SUBTOTAL FOR F/T SALARIED	1	77,090	1	77,090			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1			1	
		042 LONGEVITY DIFFERENTIAL			1			1	
		061 SUPPER MONEY			1			1	
		SUBTOTAL FOR ADD GRS PAY			3			3	
		SUBTOTAL FOR BUDGET CODE 0216	1	77,093	1	77,093			
BUDGET CODE: 0220 EEOC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		157,237		12,287			144,950-
		SUBTOTAL FOR F/T SALARIED		157,237		12,287			144,950-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31		31			
		SUBTOTAL FOR ADD GRS PAY		31		31			
		SUBTOTAL FOR BUDGET CODE 0220		157,268		12,318			144,950-
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,023		9,023			
		SUBTOTAL FOR F/T SALARIED		9,023		9,023			
		SUBTOTAL FOR BUDGET CODE 0227		9,023		9,023			
TOTAL FOR AGENCY OPERATIONS			11	1,259,132	11	1,115,341			143,791-
TOTAL FOR PERSONAL SERVICES			11	1,259,132	11	1,115,341			143,791-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	1,259,132	11	1,115,341	143,791-
FINANCIAL PLAN SAVINGS		7,035		39,552	32,517
APPROPRIATION	11	1,266,167	11	1,154,893	111,274-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,121,217		1,154,893	33,676
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		144,950			144,950-
INTRA-CITY SALES					
TOTAL		1,266,167		1,154,893	111,274-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	50,062- 69,098	1	50,062
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	45,978- 75,630	2	147,057
1265	COMPUTER ASSOCIATE/OPERAT	D 226	13621	44,162- 98,853	1	51,950
4100	CHAIRMAN COMMISSION ON HU	D 226	12986	49,492-212,614	1	192,198
4505	DEPUTY COMMISSIONER FOR L	D 226	06489	49,492-212,614	1	182,227
4620	PRINICIPAL HUMAN RIGHTS S	D 226	55077	70,580- 92,336	1	83,150
6025	COMMUNITY ASSISTANT	D 226	56056	31,454- 37,201	1	33,014
6077	COMPUTER SPECIALIST (SOFT	D 226	13632	79,462-120,754	1	105,830
6080	ADMINISTRATIVE PUBLIC INF	D 226	10033	53,373-212,614	1	105,340
SUBTOTAL FOR OBJECT 001					10	950,828

POSITION SCHEDULE FOR U/A 001					10	950,828
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	95,083
TOTAL FOR U/A 001					11	1,045,911

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0237 HPD Housing Discrimination Project										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,000					9,000-
	SUBTOTAL FOR SUPPLYS&MATL				9,000					9,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			46,000					46,000-
		686 PROF SERV OTHER		1	44,600				1-	44,600-
	SUBTOTAL FOR CNTRCTL SVCS			1	90,600				1-	90,600-
	SUBTOTAL FOR BUDGET CODE 0237			1	99,600				1-	99,600-
	TOTAL FOR			1	99,600				1-	99,600-
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			3,266			1,366		1,900-
		101 PRINTING SUPPLIES			25			3,100		3,075
		117 POSTAGE			2,500			2,500		
		199 DATA PROCESSING SUPPLIES			2,122			11,050		8,928
	SUBTOTAL FOR SUPPLYS&MATL				13,605			23,708		10,103
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			10,862			3,750		7,112-
		337 BOOKS-OTHER			14,741			10,061		4,680-
	SUBTOTAL FOR PROPTY&EQUIP				25,603			13,811		11,792-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			9,615			9,615		
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			32			32		
		402 TELEPHONE & OTHER COMMUNICATNS			1,323			1,323		
		403 OFFICE SERVICES			5,189			5,189		
		407 MAINT & REP OF MOTOR VEH EQUIP			36			36		
		856001 41D RENTALS - LAND BLDGS & STRUCTS			812,564			812,564		
		412 RENTALS OF MISC.EQUIP			2,476			2,650		174
		417 ADVERTISING			1,816					1,816-
		856001 42C HEAT LIGHT & POWER			23,106			23,106		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,845		2,000		155
		453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		499 OTHER EXPENSES - GENERAL		285,726		285,726		
		SUBTOTAL FOR OTHR SER&CHR		1,148,728		1,148,241		487-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	45	3	2,057		2,012
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,661	1	4,000		1,339
		613 DATA PROCESSING EQUIPMENT	1	6,288	1	6,288		
		615 PRINTING CONTRACTS	1	1,175			1-	1,175-
		684 PROF SERV COMPUTER SERVICES	1	6,677	1	6,677		
		SUBTOTAL FOR CNTRCTL SVCS	7	16,846	6	19,022	1-	2,176
		SUBTOTAL FOR BUDGET CODE 0201	7	1,204,782	6	1,204,782	1-	
		TOTAL FOR AGENCY OPERATIONS	7	1,204,782	6	1,204,782	1-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	1,304,382	6	1,204,782	2-	99,600-

DEPARTMENTAL ESTIMATES - FY16
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	851,009	1,304,382	851,009	1,204,782	99,600-
FINANCIAL PLAN SAVINGS		3,097-		3,097-	
APPROPRIATION		1,301,285		1,201,685	99,600-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,201,685		1,201,685	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		99,600			99,600-
TOTAL		1,301,285		1,201,685	99,600-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,162,317	19	1,169,568			7,251
SUBTOTAL FOR F/T SALARIED			19	1,162,317	19	1,169,568			7,251
03 UNSALARIED		031 UNSALARIED		27,117		33,255			6,138
SUBTOTAL FOR UNSALARIED				27,117		33,255			6,138
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925			
		042 LONGEVITY DIFFERENTIAL		79,753		79,753			
		047 OVERTIME		240		240			
		049 BACKPAY - PRIOR YEARS		4,461					4,461-
SUBTOTAL FOR ADD GRS PAY				85,379		80,918			4,461-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				392			392
SUBTOTAL FOR AMT TO SCHED						392			392
SUBTOTAL FOR BUDGET CODE 0225			19	1,274,813	19	1,284,133			9,320
BUDGET CODE: 0350 ADMIN CRB CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	977,039	15	983,354			6,315
SUBTOTAL FOR F/T SALARIED			15	977,039	15	983,354			6,315
02 OTH SALARIED		021 PART-TIME POSITIONS		1,188		1,188			
SUBTOTAL FOR OTH SALARIED				1,188		1,188			
03 UNSALARIED		031 UNSALARIED		2,687		2,658			29-
SUBTOTAL FOR UNSALARIED				2,687		2,658			29-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,597		39,597			
		047 OVERTIME		3,282		3,282			
		049 BACKPAY - PRIOR YEARS		44,781					44,781-
		061 SUPPER MONEY		56		56			
SUBTOTAL FOR ADD GRS PAY				87,716		42,935			44,781-
SUBTOTAL FOR BUDGET CODE 0350			15	1,068,630	15	1,030,135			38,495-
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	220,663	5	256,256			35,593
		SUBTOTAL FOR F/T SALARIED	5	220,663	5	256,256			35,593
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,632		28,632			
		047 OVERTIME		2,294		2,294			
		049 BACKPAY - PRIOR YEARS		8,349					8,349-
		061 SUPPER MONEY		103		103			
		SUBTOTAL FOR ADD GRS PAY		39,378		31,029			8,349-
		SUBTOTAL FOR BUDGET CODE 0360	5	260,041	5	287,285			27,244
BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	394,671	6	396,923			2,252
		SUBTOTAL FOR F/T SALARIED	6	394,671	6	396,923			2,252
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,907		26,907			
		047 OVERTIME		3,313		3,313			
		049 BACKPAY - PRIOR YEARS		18,451					18,451-
		SUBTOTAL FOR ADD GRS PAY		48,671		30,220			18,451-
		SUBTOTAL FOR BUDGET CODE 0370	6	443,342	6	427,143			16,199-
BUDGET CODE: 0380 FAIR HOUSING - PUBLIC SVCS.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	411,158	7	413,666			2,508
		SUBTOTAL FOR F/T SALARIED	7	411,158	7	413,666			2,508
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,179		25,179			
		047 OVERTIME		941		941			
		049 BACKPAY - PRIOR YEARS		20,681					20,681-
		061 SUPPER MONEY		32		32			
		SUBTOTAL FOR ADD GRS PAY		46,833		26,152			20,681-
		SUBTOTAL FOR BUDGET CODE 0380	7	457,991	7	439,818			18,173-
BUDGET CODE: 0390 PLANNING RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,027	3	146,434			407
		SUBTOTAL FOR F/T SALARIED	3	146,027	3	146,434			407

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,909		3,909	
		047 OVERTIME		681		681	
		049 BACKPAY - PRIOR YEARS		3,184			3,184-
		SUBTOTAL FOR ADD GRS PAY		7,774		4,590	3,184-
		SUBTOTAL FOR BUDGET CODE 0390	3	153,801	3	151,024	2,777-
		TOTAL FOR AGENCY OPERATIONS	55	3,658,618	55	3,619,538	39,080-
		TOTAL FOR COMMUNITY DEVELOP P.S.	55	3,658,618	55	3,619,538	39,080-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	3,658,618	55	3,619,538	39,080-
FINANCIAL PLAN SAVINGS		1,499			1,499-
APPROPRIATION	55	3,660,117	55	3,619,538	40,579-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,499		1,499-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	3,658,618	3,619,538	39,080-
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,660,117	3,619,538	40,579-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1120	HUMAN RIGHTS SPECIALIST (	D 226	55016	50,062- 69,098	1	65,902
1151	ASSOCIATE HUMAN RIGHTS SP	D 226	55038	70,580- 92,336	12	818,359
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	50,062- 69,098	13	655,961
1215	CLERICAL ASSOCIATE	D 226	10251	20,095- 55,390	1	41,491
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	45,978- 75,630	1	56,249
1305	PRINICIPAL HUMAN RIGHTS S	D 226	55077	70,580- 92,336	3	202,791
1312	AGENCY ATTORNEY	D 226	30087	61,158-105,712	2	122,266
1320	*ATTORNEY AT LAW	D 226	30085	61,158-105,712	1	69,085
1325	*ATTORNEY AT LAW	D 226	30085	61,158-105,712	1	82,938
1330	AGENCY ATTORNEY	D 226	30087	61,158-105,712	13	748,734
4340	SECRETARY (LEVELS 1A,2A,3	D 226	10252	29,897- 55,390	1	40,826
4505	EXECUTIVE DIRECTOR	D 226	10173	49,492-212,614	1	108,160
4620	COMMUNITY ASSOCIATE	D 226	56057	37,072- 56,249	4	177,502
SUBTOTAL FOR OBJECT 001					54	3,190,264

POSITION SCHEDULE FOR U/A 003					54	3,190,264
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	59,079
TOTAL FOR U/A 003					55	3,249,343

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS										
BUDGET CODE: 0234 OTPS										
10	SUPPLYS&MATL	856001 10E	AUTOMOTIVE SUPPLIES & MATERIAL		799			799		
		827001 10F	MOTOR VEHICLE FUEL		2,500			2,500		
		856001 10F	MOTOR VEHICLE FUEL		20			20		
		856001 10X	SUPPLIES + MATERIALS - GENERAL		4,371			4,371		
		100	SUPPLIES + MATERIALS - GENERAL		3,250			1,892		1,358-
		101	PRINTING SUPPLIES					1,000		1,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		40			40		
		106	MOTOR VEHICLE FUEL		783			783		
	856001	11X	FOOD & FORAGE SUPPLIES		425			425		
		110	FOOD & FORAGE SUPPLIES		501			501		
		117	POSTAGE		2,928			2,928		
		SUBTOTAL FOR SUPPLYS&MATL				15,617			15,259	358-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		3,000			3,000		
		SUBTOTAL FOR PROPTY&EQUIP				3,000			3,000	
40	OTHR SER&CHR	858001 40B	TELEPHONE & OTHER COMMUNICATNS		96,635			96,635		
		856001 40G	MAINT & REP OF MOTOR VEH EQUIP		1,372			1,372		
		402	TELEPHONE & OTHER COMMUNICATNS		720			720		
		403	OFFICE SERVICES		2,474			2,474		
		412	RENTALS OF MISC.EQUIP		6,454			8,704		2,250
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000			4,000		
		453	OVERNIGHT TRVL EXP-GENERAL		2,000			2,000		
		SUBTOTAL FOR OTHR SER&CHR				113,655			115,905	2,250
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	1,125	1		1,125		
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,225	1		1,225		
		615	PRINTING CONTRACTS	1	1,892				1-	1,892-
		SUBTOTAL FOR CNTRCTL SVCS			3	4,242	2		2,350	1- 1,892-
		SUBTOTAL FOR BUDGET CODE 0234			3	136,514	2		136,514	1-
BUDGET CODE: 0350 ADMIN CRB CD										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,001			8,826		2,825
		101	PRINTING SUPPLIES					1,000		1,000
		110	FOOD & FORAGE SUPPLIES		26					26-
		117	POSTAGE		13					13-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES				1,000		1,000
			SUBTOTAL FOR SUPPLYS&MATL		6,040		10,826		4,786
30			PROPTY&EQUIP						
			315 OFFICE EQUIPMENT		1,116		1,414		298
			332 PURCH DATA PROCESSING EQUIPT		45,030		6,500		38,530-
			337 BOOKS-OTHER		1,213		5,000		3,787
			SUBTOTAL FOR PROPTY&EQUIP		47,359		12,914		34,445-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		29,811		29,811		
		400	CONTRACTUAL SERVICES-GENERAL		455				455-
		402	TELEPHONE & OTHER COMMUNICATNS		2,502		2,502		
		403	OFFICE SERVICES		4,040		2,779		1,261-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		191,347		191,347		
		412	RENTALS OF MISC.EQUIP		20,824		25,500		4,676
		414	RENTALS - LAND BLDGS & STRUCTS		262,588		262,588		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		514,567		517,527		2,960
60			CNTRCTL SVCS						
			608 MAINT & REP GENERAL	1	1,955	1	1,955		
			613 DATA PROCESSING EQUIPMENT	1	6,750			1-	6,750-
			615 PRINTING CONTRACTS		7,863				7,863-
			624 CLEANING SERVICES	1	15,488	1	21,800		6,312
			684 PROF SERV COMPUTER SERVICES	1	14,300	1	8,100		6,200-
			SUBTOTAL FOR CNTRCTL SVCS	4	46,356	3	31,855	1-	14,501-
			SUBTOTAL FOR BUDGET CODE 0350	4	614,322	3	573,122	1-	41,200-
			TOTAL FOR AGENCY OPERATIONS	7	750,836	5	709,636	2-	41,200-
			TOTAL FOR COMM DEVELOP OTPS	7	750,836	5	709,636	2-	41,200-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	327,280	750,836	327,280	709,636	41,200-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		750,837		709,637	41,200-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		136,515		136,515	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		614,322		573,122	41,200-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		750,837		709,637	41,200-

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	4,917,750	66	4,734,879	182,871-
FINANCIAL PLAN SAVINGS		8,534		39,552	31,018
APPROPRIATION	66	4,926,284	66	4,774,431	151,853-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,122,716	1,154,893	32,177
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	3,658,618	3,619,538	39,080-
FEDERAL - OTHER INTRA-CITY SALES	144,950		144,950-
TOTAL	4,926,284	4,774,431	151,853-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,178,289	2,055,218	1,178,289	1,914,418	140,800-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		2,052,122		1,911,322	140,800-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,338,200	1,338,200	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	614,322	573,122	41,200-
FEDERAL - OTHER			
INTRA-CITY SALES	99,600		99,600-
TOTAL	2,052,122	1,911,322	140,800-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	66	4,917,750	66	4,734,879	182,871-
FINANCIAL PLAN SAVINGS		8,534		39,552	31,018
APPROPRIATION	66	4,926,284	66	4,774,431	151,853-
OTPS					
TOTALS FOR OPERATING BUDGET		2,055,218		1,914,418	140,800-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		2,052,122		1,911,322	140,800-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	6,972,968	66	6,649,297	323,671-
FINANCIAL PLAN SAVINGS		5,438		36,456	31,018
APPROPRIATION	66	6,978,406	66	6,685,753	292,653-
FUNDING					
CITY		2,460,916		2,493,093	32,177
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		4,272,940		4,192,660	80,280-
FEDERAL - OTHER		144,950			144,950-
INTRA-CITY SALES		99,600			99,600-
TOTAL FUNDING		6,978,406		6,685,753	292,653-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	1,615,548	17	1,654,024			38,476
		SUBTOTAL FOR F/T SALARIED	17	1,615,548	17	1,654,024			38,476
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	1,618,513	17	1,656,989			38,476
BUDGET CODE: 2006 Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	9,235,606	121	9,095,289			140,317-
		SUBTOTAL FOR F/T SALARIED	121	9,235,606	121	9,095,289			140,317-
02 OTH SALARIED		021 PART-TIME POSITIONS		2,047		3,202			1,155
		SUBTOTAL FOR OTH SALARIED		2,047		3,202			1,155
03 UNSALARIED		031 UNSALARIED		16,077		16,670			593
		SUBTOTAL FOR UNSALARIED		16,077		16,670			593
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,284		13,284			
		042 LONGEVITY DIFFERENTIAL		206,943		206,943			
		045 HOLIDAY PAY		51,369		51,369			
		046 TERMINAL LEAVE		40,796		40,796			
		047 OVERTIME		108,978		108,978			
		061 SUPPER MONEY		1,002		1,002			
		SUBTOTAL FOR ADD GRS PAY		422,372		422,372			
		SUBTOTAL FOR BUDGET CODE 2006	121	9,676,102	121	9,537,533			138,569-
BUDGET CODE: 6006 Legal/General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,431,410	36	2,484,656			53,246
		SUBTOTAL FOR F/T SALARIED	36	2,431,410	36	2,484,656			53,246
03 UNSALARIED		031 UNSALARIED		2,049		3,203			1,154
		SUBTOTAL FOR UNSALARIED		2,049		3,203			1,154

DEPARTMENTAL ESTIMATES - FY16
 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 FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,540		3,540	
		042 LONGEVITY DIFFERENTIAL		8,929		8,929	
		047 OVERTIME		13,696		13,696	
		SUBTOTAL FOR ADD GRS PAY		26,165		26,165	
		SUBTOTAL FOR BUDGET CODE 6006	36	2,459,624	36	2,514,024	54,400
TOTAL FOR			174	13,754,239	174	13,708,546	45,693-
TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M			174	13,754,239	174	13,708,546	45,693-

DEPARTMENTAL ESTIMATES - FY16
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	174	13,754,239	174	13,708,546	45,693-
FINANCIAL PLAN SAVINGS APPROPRIATION	174	13,754,239	174	13,708,546	45,693-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,081,473		10,282,005	200,532
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		22,390		22,390	
FEDERAL - C.D.					
FEDERAL - OTHER		3,650,376		3,404,151	246,225-
INTRA-CITY SALES					
TOTAL		13,754,239		13,708,546	45,693-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1110	COMMISSIONER OF COMMUNITY	D 261	95577	49,492-212,614	1	192,198
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	2	176,365
1210	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	1	155,000
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	8	926,884
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	49,492-212,614	2	282,500
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	56,937- 88,649	1	86,948
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	27	2,156,538
1300	COMPUTER SYSTEMS MANAGER	D 261	10050	49,492-212,614	5	534,440
1301	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-120,754	1	111,736
1302	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-120,754	4	266,734
1303	COMPUTER SYSTEMS MANAGER	D 261	10050	49,492-212,614	2	239,311
1333	ACCOUNTANT	D 261	40510	46,063- 79,013	8	424,708
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-120,754	13	1,251,085
1375	COMPUTER SPECIALIST (OPER	D 261	13622	74,300-105,464	3	338,734
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	2	153,271
1550	ADMINISTRATIVE MANAGER	D 261	10025	49,492-212,614	1	129,600
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	5	295,596
1565	ADMINISTRATIVE ACCOUNTANT	D 261	10001	49,492-212,614	1	86,993
1566	ACCOUNTANT	D 261	40510	46,063- 79,013	1	66,078
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	8	456,736
1620	COMPUTER ASSOCIATE (TECHN	D 261	13611	49,786- 95,189	1	90,263
1680	COMPUTER ASSOCIATE (SOFTW	D 261	13631	64,574- 98,853	1	82,012
1682	MANAGEMENT AUDITOR	D 261	40502	56,797- 86,499	1	69,046
1685	MANAGEMENT AUDITOR	D 261	40502	56,797- 86,499	4	330,045
1686	ASSOCIATE CONTRACT SPECIA	D 261	40562	61,035- 79,977	2	135,485
1688	CONTRACT SPECIALIST	D 261	40561	42,106- 69,627	1	45,085
1689	ASSOCIATE CONTRACT SPECIA	D 261	40562	61,035- 79,977	7	435,281
1775	PROCUREMENT ANALYST	D 261	12158	40,139- 87,631	2	119,154
1811	STAFF ANALYST	D 261	12626	45,029- 67,459	21	1,186,582
1919	CONTRACT SPECIALIST	D 261	40561	42,106- 69,627	4	230,195
1991	ASSOCIATE CONTRACT SPECIA	D 261	40562	61,035- 79,977	4	191,838
1995	COMMUNITY LIAISON WORKER	D 261	56093	33,029- 74,605	3	149,394
2001	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	6	355,322
2062	SENIOR MOTOR VEHICLE SUPE	D 261	91233	52,448- 52,448	2	102,649
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	61,035- 79,977	1	53,074
2081	ASSOCIATE CONTRACT SPECIA	D 261	40562	61,035- 79,977	2	116,663
2082	COMMUNITY ASSOCIATE	D 261	56057	37,072- 56,249	3	132,025
2101	CLERICAL ASSOCIATE MOST M	D 261	10251	20,095- 55,390	1	36,899
2108	CLERICAL ASSOCIATE MOST M	D 261	10251	20,095- 55,390	1	36,905
2180	CONTRACT SPECIALIST	D 261	40561	42,106- 69,627	1	63,429
2500	CONTRACT SPECIALIST	D 261	40561	42,106- 69,627	1	53,891

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3018	ADMINISTRATIVE STAFF ANAL	D 261	1002A	56,937- 88,649	1	76,208
3025	ADMINISTRATIVE COMMUNITY	D 261	10022	49,492-212,614	1	95,000
3028	ADMINISTRATIVE CONTRACT	S D 261	10095	49,492-212,614	8	617,000
3030	ASSOCIATE ACCOUNTANT	D 261	40517	54,312- 75,555	3	198,527
3038	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	1	86,430
3041	SECRETARY TO COMMISSIONER	D 261	12798	54,660- 75,086	2	133,964
3090	COMMUNITY ASSISTANT	D 261	56056	31,454- 37,201	1	32,976
3094	CLERICAL ASSOCIATE MOST	M D 261	10251	20,095- 55,390	4	156,277
3102	CERTIFIED IT DEVELOPER (A	D 261	13643	83,099-131,623	3	284,921
5012	AGENCY ATTORNEY	D 261	30087	61,158-105,712	3	253,187
SUBTOTAL FOR OBJECT 001					192	14,281,182

POSITION SCHEDULE FOR U/A 002					192	14,281,182
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-18	-1,338,861
TOTAL FOR U/A 002					174	12,942,321

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16									
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT					
RESPONSIBILITY CENTER:															
BUDGET CODE: E005 HURRICANE SANDY															
60		CNTRCTL SVCS			678			PAYMENTS TO DELEGATE AGENCIES		59,236					59,236-
		SUBTOTAL FOR CNTRCTL SVCS								59,236					59,236-
		SUBTOTAL FOR BUDGET CODE E005								59,236					59,236-
BUDGET CODE: 3712 CSBG - SYEP															
60		CNTRCTL SVCS			678			PAYMENTS TO DELEGATE AGENCIES		369,800					369,800-
					686		1	PROF SERV OTHER		24,412		1-			24,412-
		SUBTOTAL FOR CNTRCTL SVCS					1			394,212		1-			394,212-
70		FXD MIS CHGS			704			PAY FOR SURETY BOND/INSUR PREM		683					683-
					724			JTPA-WAGES		2,992,134					2,992,134-
					725			JTPA-FRINGS		239,134					239,134-
		SUBTOTAL FOR FXD MIS CHGS								3,231,951					3,231,951-
		SUBTOTAL FOR BUDGET CODE 3712					1			3,626,163		1-			3,626,163-
BUDGET CODE: 4198 AOTPS															
10		SUPPLYS&MATL			100			SUPPLIES + MATERIALS - GENERAL		182			10,000		9,818
					117			POSTAGE		4,194			15,000		10,806
					199			DATA PROCESSING SUPPLIES		14,458			2,000		12,458-
		SUBTOTAL FOR SUPPLYS&MATL								18,834			27,000		8,166
30		PROPTY&EQUIP			300			EQUIPMENT GENERAL		900					900-
					332			PURCH DATA PROCESSING EQUIPT		16,306			2,000		14,306-
					337			BOOKS-OTHER		25,300			1,500		23,800-
		SUBTOTAL FOR PROPTY&EQUIP								42,506			3,500		39,006-
40		OTHR SER&CHR	094001		40X			CONTRACTUAL SERVICES-GENERAL							
			856001		40X			CONTRACTUAL SERVICES-GENERAL							
			858001		40X			CONTRACTUAL SERVICES-GENERAL		5,000			5,000		
					402			TELEPHONE & OTHER COMMUNICATNS		500			500		
					403			OFFICE SERVICES		3,999			28,999		25,000
					412			RENTALS OF MISC.EQUIP		500			12,000		11,500
					451			NON OVERNIGHT TRVL EXP-GENERAL		4,000			1,000		3,000-
					452			NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL			1,000					1,000-
			SUBTOTAL FOR OTHR SER&CHR			15,999			48,499		32,500
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL		1	2,590				1-	2,590-
			612 OFFICE EQUIPMENT MAINTENANCE		1	500	1		500		
			613 DATA PROCESSING EQUIPMENT		1	3,000				1-	3,000-
			615 PRINTING CONTRACTS		2	7,570		2	19,000		11,430
			622 TEMPORARY SERVICES		1	500		1	1,000		500
			624 CLEANING SERVICES		1	8,000				1-	8,000-
			SUBTOTAL FOR CNTRCTL SVCS		7	22,160		4	20,500	3-	1,660-
			SUBTOTAL FOR BUDGET CODE 4198		7	99,499		4	99,499	3-	
BUDGET CODE: 4199 AOTPS-IC											
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			3,000			3,000		
			SUBTOTAL FOR SUPPLYS&MATL			3,000			3,000		
40			OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS			1,147,300			183,416		963,884-
			SUBTOTAL FOR OTHR SER&CHR			1,147,300			183,416		963,884-
			SUBTOTAL FOR BUDGET CODE 4199			1,150,300			186,416		963,884-
BUDGET CODE: 9921 Adult Literacy Technical Assistance											
60			CNTRCTL SVCS								
			684 PROF SERV COMPUTER SERVICES		1	105,000		1	105,000		
			SUBTOTAL FOR CNTRCTL SVCS		1	105,000		1	105,000		
			SUBTOTAL FOR BUDGET CODE 9921		1	105,000		1	105,000		
BUDGET CODE: 9922 Deferred Action for Childhood Arrivals											
60			CNTRCTL SVCS								
			678 PAYMENTS TO DELEGATE AGENCIES			850,000					850,000-
			684 PROF SERV COMPUTER SERVICES			4,550					4,550-
			SUBTOTAL FOR CNTRCTL SVCS			854,550					854,550-
			SUBTOTAL FOR BUDGET CODE 9922			854,550					854,550-
BUDGET CODE: 9923 DEFERRED ACTION FOR CHILDHOOD ARRIVALS											
40			OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL			426,600					426,600-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					426,600					426,600-
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	4,273,490					4,273,490-
SUBTOTAL FOR CNTRCTL SVCS					4,273,490					4,273,490-
SUBTOTAL FOR BUDGET CODE 9923					4,700,090					4,700,090-
BUDGET CODE: 9924 DEFERRED ACTION FOR CHILDHOOD ARRIVALS										
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1,996,766					1,996,766-
SUBTOTAL FOR CNTRCTL SVCS					1,996,766					1,996,766-
SUBTOTAL FOR BUDGET CODE 9924					1,996,766					1,996,766-
TOTAL FOR				9	12,591,604	5		390,915	4-	12,200,689-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY										
BUDGET CODE: 2804 Food Pantry Program										
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	375,000					375,000-
SUBTOTAL FOR CNTRCTL SVCS					375,000					375,000-
SUBTOTAL FOR BUDGET CODE 2804					375,000					375,000-
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS										
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	26,250			26,250		
SUBTOTAL FOR SUPPLYS&MATL					26,250			26,250		
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	14,251			14,251		
			856001	40G MAINT & REP OF MOTOR VEH EQUIP	5,000			5,000		
SUBTOTAL FOR OTHR SER&CHR					19,251			19,251		
70		FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES	2,335			2,335		
SUBTOTAL FOR FXD MIS CHGS					2,335			2,335		
SUBTOTAL FOR BUDGET CODE 9704					47,836			47,836		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9804 ADMIN OTPS									
60	CNTRCTL SVCS	681	PROF SERV ACCTING & AUDITING	1	289,000	1		1	367,433
			SUBTOTAL FOR CNTRCTL SVCS	1	289,000	1		1	367,433
			SUBTOTAL FOR BUDGET CODE 9804	1	289,000	1		1	367,433
BUDGET CODE: 9805 COMMUNITY ACTION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		474				41,326
		117	POSTAGE						2,000
			SUBTOTAL FOR SUPPLYS&MATL		474				43,326
30	PROPTY&EQUIP	337	BOOKS-OTHER		12,287				12,287-
			SUBTOTAL FOR PROPTY&EQUIP		12,287				12,287-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL		1,598,296			2,131,062	532,766
		400	CONTRACTUAL SERVICES-GENERAL		500				500-
		403	OFFICE SERVICES		150				150-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,371		8,000		6,629
		496	ALLOWANCES TO PARTICIPANTS		29,000				29,000-
			SUBTOTAL FOR OTHR SER&CHR		1,629,317			2,139,062	509,745
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,752				5,752-
		615	PRINTING CONTRACTS	1	3,431	1		10,000	6,569
		616	COMMUNITY CONSULTANT CONTRACTS	9	792,353	9		781,016	11,337-
		678	PAYMENTS TO DELEGATE AGENCIES	364	18,495,530	364		18,044,763	450,767-
		681	PROF SERV ACCTING & AUDITING	1	18,833	1		300,000	281,167
		685	PROF SERV DIRECT EDUC SERV	2	195,982	2		238,200	42,218
		686	PROF SERV OTHER		2,185				2,185-
		689	PROF SERV CURRIC & PROF DEVEL	1	42,999				42,999-
			SUBTOTAL FOR CNTRCTL SVCS	378	19,557,065	377		19,373,979	183,086-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		93,108				65,000
			SUBTOTAL FOR FXD MIS CHGS		93,108				65,000
			SUBTOTAL FOR BUDGET CODE 9805	378	21,292,251	377		21,714,949	422,698
BUDGET CODE: 9825 BORO NEEDS									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		20,950,463					20,950,463-
		681	PROF SERV ACCTING & AUDITING		180,974					180,974-
		SUBTOTAL FOR CNTRCTL SVCS				21,131,437				21,131,437-
		SUBTOTAL FOR BUDGET CODE 9825				21,131,437				21,131,437-
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE										
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		1,962,309			1,062,309		900,000-
		SUBTOTAL FOR CNTRCTL SVCS				1,962,309			1,062,309	900,000-
		SUBTOTAL FOR BUDGET CODE 9826				1,962,309			1,062,309	900,000-
BUDGET CODE: 9855 ADULT ED										
30	PROPTY&EQUIP	337	BOOKS-OTHER		5,000			5,000		
		SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000	
40	OTHR SER&CHR	417	ADVERTISING		5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR				5,000			5,000	
		SUBTOTAL FOR BUDGET CODE 9855				10,000			10,000	
BUDGET CODE: 9904 CSBG-AOTPS										
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		1,925,886			1,925,886		
		SUBTOTAL FOR OTHR SER&CHR				1,925,886			1,925,886	
		SUBTOTAL FOR BUDGET CODE 9904				1,925,886			1,925,886	
BUDGET CODE: 9915 ADULT ED ACT										
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	29	2,500,000	29		2,500,000		
		SUBTOTAL FOR CNTRCTL SVCS			29	2,500,000	29		2,500,000	
		SUBTOTAL FOR BUDGET CODE 9915			29	2,500,000	29		2,500,000	
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst										
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		1,561,000			1,561,000		
		SUBTOTAL FOR CNTRCTL SVCS				1,561,000			1,561,000	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9917				1,561,000		1,561,000		
BUDGET CODE: 9920 CSBG - Literacy Programs								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		84,000				84,000-
		678 PAYMENTS TO DELEGATE AGENCIES		501,212		479,593		21,619-
SUBTOTAL FOR CNTRCTL SVCS				585,212		479,593		105,619-
SUBTOTAL FOR BUDGET CODE 9920				585,212		479,593		105,619-
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			408	51,679,931	407	29,958,006	1-	21,721,925-
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			417	64,271,535	412	30,348,921	5-	33,922,614-

DEPARTMENTAL ESTIMATES - FY16
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	3,228,032	64,271,535	2,370,314	30,348,921	33,922,614-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		64,114,119		30,191,505	33,922,614-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,326,257		5,779,530	30,546,727-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,936,000		1,561,000	375,000-
FEDERAL - OTHER		25,851,862		22,850,975	3,000,887-
INTRA-CITY SALES					
TOTAL		64,114,119		30,191,505	33,922,614-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	202,569	6	203,902			1,333
SUBTOTAL FOR F/T SALARIED			6	202,569	6	203,902			1,333
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	203,866	6	205,199			1,333
BUDGET CODE: 3000 Youthline									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	178,777	4	182,441			3,664
SUBTOTAL FOR F/T SALARIED			4	178,777	4	182,441			3,664
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	181,437	4	185,101			3,664
BUDGET CODE: 3006 Program Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	676,119	20	1,517,447			841,328
SUBTOTAL FOR F/T SALARIED			20	676,119	20	1,517,447			841,328
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	686,331	20	1,527,659			841,328
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,035	1	70,035			
SUBTOTAL FOR F/T SALARIED			1	70,035	1	70,035			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 3158	1	70,073	1	70,073			
BUDGET CODE: 3535 NYCHA Community Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	841,240		43,625	11-		797,615-
		SUBTOTAL FOR F/T SALARIED	11	841,240		43,625	11-		797,615-
		SUBTOTAL FOR BUDGET CODE 3535	11	841,240		43,625	11-		797,615-
BUDGET CODE: 3547 OST-Universal Afterschool									
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	6,273,638	115	8,623,201	26		2,349,563
		SUBTOTAL FOR F/T SALARIED	89	6,273,638	115	8,623,201	26		2,349,563
		SUBTOTAL FOR BUDGET CODE 3547	89	6,273,638	115	8,623,201	26		2,349,563
BUDGET CODE: 3558 Cornerstone - NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		588,646		596,592			7,946
		SUBTOTAL FOR F/T SALARIED		588,646		596,592			7,946
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,938		4,668			730
		SUBTOTAL FOR AMT TO SCHED		3,938		4,668			730
		SUBTOTAL FOR BUDGET CODE 3558		592,584		601,260			8,676
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,238	1	80,066			828
		SUBTOTAL FOR F/T SALARIED	1	79,238	1	80,066			828
		SUBTOTAL FOR BUDGET CODE 3691	1	79,238	1	80,066			828
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,461	1	68,850			389
		SUBTOTAL FOR F/T SALARIED	1	68,461	1	68,850			389

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3692			1	68,461	1	68,850			389
BUDGET CODE: 3697 CEO - Youth Internships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	276,939		10,851	5-		266,088-
SUBTOTAL FOR F/T SALARIED			5	276,939		10,851	5-		266,088-
SUBTOTAL FOR BUDGET CODE 3697			5	276,939		10,851	5-		266,088-
BUDGET CODE: 3698 CEO - Service Learning Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,758		15,498	2-		139,260-
SUBTOTAL FOR F/T SALARIED			2	154,758		15,498	2-		139,260-
03 UNSALARIED		031 UNSALARIED		972		972			
SUBTOTAL FOR UNSALARIED				972		972			
SUBTOTAL FOR BUDGET CODE 3698			2	155,730		16,470	2-		139,260-
BUDGET CODE: 4001 In School Youth									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	540,528	13	549,624			9,096
SUBTOTAL FOR F/T SALARIED			13	540,528	13	549,624			9,096
03 UNSALARIED		031 UNSALARIED		682		1,067			385
SUBTOTAL FOR UNSALARIED				682		1,067			385
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	550,418	13	559,899			9,481
BUDGET CODE: 4003 Discretionary									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,032,298	20	979,727			52,571-
SUBTOTAL FOR F/T SALARIED			20	1,032,298	20	979,727			52,571-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,399		2,399			
		047 OVERTIME		4,108		4,108			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					6,507				6,507
SUBTOTAL FOR BUDGET CODE 4003				20	1,038,805	20			986,234
BUDGET CODE: 4006 Out of School Time									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,370,487	29	2,405,497			35,010
SUBTOTAL FOR F/T SALARIED				29	2,370,487	29			2,405,497
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	2,376,330	29			2,411,340
BUDGET CODE: 4106 Beacon									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	976,207	14	990,361			14,154
SUBTOTAL FOR F/T SALARIED				14	976,207	14			990,361
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	982,427	14			996,581
BUDGET CODE: 4206 Vulnerable Youth/RHY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	806,753	11	814,899			8,146
SUBTOTAL FOR F/T SALARIED				11	806,753	11			814,899
04 ADD GRS PAY		047 OVERTIME		1,631		1,631			
SUBTOTAL FOR ADD GRS PAY					1,631				1,631
SUBTOTAL FOR BUDGET CODE 4206				11	808,384	11			816,530
BUDGET CODE: 4306 Deputy Commissioner Youth Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		431,745		213,756			217,989-
SUBTOTAL FOR F/T SALARIED					431,745				213,756

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		433,244		215,255			217,989-
BUDGET CODE: 5001 Out of School Youth/CUV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	943,543	15	957,427			13,884
		SUBTOTAL FOR F/T SALARIED	15	943,543	15	957,427			13,884
02 OTH SALARIED		021 PART-TIME POSITIONS		5,357		5,357			
		SUBTOTAL FOR OTH SALARIED		5,357		5,357			
03 UNSALARIED		031 UNSALARIED		1,115		1,743			628
		SUBTOTAL FOR UNSALARIED		1,115		1,743			628
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	951,918	15	966,430			14,512
BUDGET CODE: 5004 Adult literacy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	585,573	11	861,409			275,836
		SUBTOTAL FOR F/T SALARIED	11	585,573	11	861,409			275,836
03 UNSALARIED		031 UNSALARIED		943		1,474			531
		SUBTOTAL FOR UNSALARIED		943		1,474			531
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 5004	11	586,554	11	862,921			276,367
BUDGET CODE: 5005 Deputy Commissioner Community Developmen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	165,475	4	522,188			356,713
		SUBTOTAL FOR F/T SALARIED	4	165,475	4	522,188			356,713
04 ADD GRS PAY		047 OVERTIME		548		548			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					548				548
SUBTOTAL FOR BUDGET CODE 5005				4	166,023	4			356,713
BUDGET CODE: 5006 Summer Youth Employment									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	921,454	17	938,100			16,646
SUBTOTAL FOR F/T SALARIED				17	921,454	17	938,100		16,646
02 OTH SALARIED		021 PART-TIME POSITIONS		2,408		2,408			
SUBTOTAL FOR OTH SALARIED					2,408		2,408		
03 UNSALARIED		031 UNSALARIED		158,373		21,596			136,777-
SUBTOTAL FOR UNSALARIED					158,373		21,596		136,777-
04 ADD GRS PAY		047 OVERTIME		1,171		1,171			
SUBTOTAL FOR ADD GRS PAY					1,171		1,171		
SUBTOTAL FOR BUDGET CODE 5006				17	1,083,406	17	963,275		120,131-
BUDGET CODE: 5101 Office of Immigrant Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	497,656	9	592,556			94,900
SUBTOTAL FOR F/T SALARIED				9	497,656	9	592,556		94,900
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	500,550	9	595,450		94,900
BUDGET CODE: 5201 Community Development Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,404,883	26	1,429,593			24,710
SUBTOTAL FOR F/T SALARIED				26	1,404,883	26	1,429,593		24,710
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	1,410,634	26	1,435,344		24,710

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		309	20,318,230	317	22,764,350	8 2,446,120
TOTAL FOR PROGRAM SERVICES - PS		309	20,318,230	317	22,764,350	8 2,446,120

DEPARTMENTAL ESTIMATES - FY16
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	309	20,318,230	317	22,764,350	2,446,120
FINANCIAL PLAN SAVINGS APPROPRIATION	309	20,318,230	317	22,764,350	2,446,120

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,131,862		8,165,107	966,755-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		477,610		477,610	
FEDERAL - C.D.		70,073		70,073	
FEDERAL - OTHER		4,473,922		5,581,424	1,107,502
INTRA-CITY SALES		6,164,763		8,470,136	2,305,373
TOTAL		20,318,230		22,764,350	2,446,120

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0328	ADMIN CONTRACT SPECIALIST X	261	10095	49,492-212,614	1	75,000
1153	ASSOCIATE CONTRACT SPECIA	D 261	40562	61,035- 79,977	1	65,740
1200	YOUTH COORDINATOR (YOUTH	D 261	51402	51,793- 57,552	8	458,435
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	10	759,287
1210	ADMINISTRATIVE CONTRACT S	D 261	10095	49,492-212,614	7	565,868
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	3	237,000
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	56,937- 88,649	4	326,965
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	33	2,937,887
1302	CERTIFIED IT DEVELOPER (A	D 260	13643	83,099-131,623	1	48,000
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	4	316,047
1535	DEPUTY COMMISSIONER (CDA)	D 261	95578	49,492-212,614	1	162,500
1550	ADMINISTRATIVE MANAGER	D 261	10025	49,492-212,614	1	67,000
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	3	184,697
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	5	307,606
1619	STAFF ANALYST	D 261	12626	45,029- 67,459	1	65,000
1685	ASSOCIATE CONTRACT SPECIA	D 261	40562	61,035- 79,977	1	66,960
1688	ASSOCIATE CONTRACT SPECIA	D 261	40562	61,035- 79,977	10	684,231
1689	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	36	2,238,951
1811	CONTRACT SPECIALIST	D 261	40561	42,106- 69,627	5	274,702
1919	CONTRACT SPECIALIST	D 261	40561	42,106- 69,627	1	63,997
1991	COMMUNITY ASSOCIATE	D 261	56057	37,072- 56,249	9	561,955
1995	COMMUNITY ASSOCIATE	D 261	56057	37,072- 56,249	5	300,382
2000	CLERICAL AIDE	D 261	10250	29,897- 36,208	1	55,321
2001	COMMUNITY COORDINATOR	D 261	56058	52,322- 74,049	4	242,463
2008	ASSOCIATE CONTRACT SPECIA	D 261	40562	61,035- 79,977	1	64,590
2075	CONTRACT SPECIALIST	D 261	40561	42,106- 69,627	2	108,698
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	61,035- 79,977	15	942,700
2081	CONTRACT SPECIALIST	D 261	40561	42,106- 69,627	7	495,304
2082	COMMUNITY ASSOCIATE	D 261	56057	37,072- 56,249	2	113,395
2102	SECRETARY (LEVELS 1A,2A,3	D 261	10252	29,897- 55,390	1	46,905
2108	CLERICAL AIDE	D 261	10250	29,897- 36,208	1	41,694
2180	ASSOCIATE CONTRACT SPECIA	D 261	40562	61,035- 79,977	3	187,126
3018	ADMINISTRATIVE STAFF ANAL	D 261	1002A	56,937- 88,649	1	78,400
3025	ADMINISTRATIVE COMMUNITY	D 261	10022	49,492-212,614	2	215,000
3028	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	40	3,272,358
3094	CLERICAL ASSOCIATE MOST	M D 261	10251	20,095- 55,390	2	92,882
3096	SECRETARY (LEVELS 1A,2A,3	D 261	10252	29,897- 55,390	1	37,365
5022	COMMUNITY COORDINATOR	D 261	56058	52,322- 74,049	1	51,848
5051	COMMUNITY COORDINATOR	D 261	56058	52,322- 74,049	1	54,901
SUBTOTAL FOR OBJECT 001					235	16,869,160

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 311				235	16,869,160
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				82	5,886,260
	TOTAL FOR U/A 311				317	22,755,420

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3535 NYCHA Community Services										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,987,371			151,322		2,836,049-
				SUBTOTAL FOR OTHR SER&CHR	2,987,371			151,322		2,836,049-
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	23,280,862			4,346,685		18,934,177-
				SUBTOTAL FOR CNTRCTL SVCS	23,280,862			4,346,685		18,934,177-
				SUBTOTAL FOR BUDGET CODE 3535	26,268,233			4,498,007		21,770,226-
BUDGET CODE: 3542 OST MSE AOTPS										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	1,753,157			2,619,426		866,269
				SUBTOTAL FOR SUPPLYS&MATL	1,753,157			2,619,426		866,269
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	738					738-
			337	BOOKS-OTHER	71,250					71,250-
				SUBTOTAL FOR PROPTY&EQUIP	71,988					71,988-
40	OTHR	SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL	81,600					81,600-
				400 CONTRACTUAL SERVICES-GENERAL	6,890					6,890-
				451 NON OVERNIGHT TRVL EXP-GENERAL	24,465					24,465-
				SUBTOTAL FOR OTHR SER&CHR	112,955					112,955-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	458					458-
			615	PRINTING CONTRACTS	43,478					43,478-
				SUBTOTAL FOR CNTRCTL SVCS	43,936					43,936-
				SUBTOTAL FOR BUDGET CODE 3542	1,982,036			2,619,426		637,390
BUDGET CODE: 3543 OST MSE Non-Public Schools										
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	5,000,000			12,000,000		7,000,000
				SUBTOTAL FOR CNTRCTL SVCS	5,000,000			12,000,000		7,000,000
				SUBTOTAL FOR BUDGET CODE 3543	5,000,000			12,000,000		7,000,000
BUDGET CODE: 3548 OST-Universal Afterschool										
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	81,568,480			121,218,480		39,650,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				81,568,480		121,218,480	39,650,000
SUBTOTAL FOR BUDGET CODE 3548				81,568,480		121,218,480	39,650,000
BUDGET CODE: 3557 Youth Program at NYCHA							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,580,515		1,561,666	18,849-
SUBTOTAL FOR OTHR SER&CHR				1,580,515		1,561,666	18,849-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		12,148,215		10,978,215	1,170,000-
SUBTOTAL FOR CNTRCTL SVCS				12,148,215		10,978,215	1,170,000-
SUBTOTAL FOR BUDGET CODE 3557				13,728,730		12,539,881	1,188,849-
BUDGET CODE: 3620 Summer of Service							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 3620				2,000			2,000-
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP							
40	OTHR SER&CHR	037001 40X CONTRACTUAL SERVICES-GENERAL		175,000			175,000-
		039001 40X CONTRACTUAL SERVICES-GENERAL		175,000			175,000-
		400 CONTRACTUAL SERVICES-GENERAL				350,000	350,000
SUBTOTAL FOR OTHR SER&CHR				350,000		350,000	
60	CNTRCTL SVCS	686 PROF SERV OTHER		50,000		50,000	
		695 EDUCATION & REC FOR YOUTH PRGM		525,000		525,000	
SUBTOTAL FOR CNTRCTL SVCS				575,000		575,000	
SUBTOTAL FOR BUDGET CODE 3691				925,000		925,000	
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		47,178		55,028	7,850
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,250			4,250-
SUBTOTAL FOR OTHR SER&CHR				51,428		55,028	3,600
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000			2,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		616 COMMUNITY CONSULTANT CONTRACTS	1	50,000	1	50,000			
		686 PROF SERV OTHER		1,600				1,600-	
		695 EDUCATION & REC FOR YOUTH PRGM		800,000		800,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	853,600	1	850,000		3,600-	
		SUBTOTAL FOR BUDGET CODE 3692	1	905,028	1	905,028			
BUDGET CODE: 3693 CEO - Young Men's Initiative									
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		1,891,540		1,724,170		167,370-	
		SUBTOTAL FOR CNTRCTL SVCS		1,891,540		1,724,170		167,370-	
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		301		301			
		724 JTPA-WAGES		1,339,542		1,144,159		195,383-	
		725 JTPA-FRINGS		91,418		91,418			
		SUBTOTAL FOR FXD MIS CHGS		1,431,261		1,235,878		195,383-	
		SUBTOTAL FOR BUDGET CODE 3693		3,322,801		2,960,048		362,753-	
BUDGET CODE: 3696 CEO - Young Adult Literacy									
40		OTHR SER&CHR 037001 40X CONTRACTUAL SERVICES-GENERAL		350,000				350,000-	
		038001 40X CONTRACTUAL SERVICES-GENERAL		350,000				350,000-	
		039001 40X CONTRACTUAL SERVICES-GENERAL		350,000				350,000-	
		040001 40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR		1,050,000				1,050,000-	
60		CNTRCTL SVCS 686 PROF SERV OTHER		100,000				100,000-	
		695 EDUCATION & REC FOR YOUTH PRGM		880,000				880,000-	
		SUBTOTAL FOR CNTRCTL SVCS		980,000				980,000-	
		SUBTOTAL FOR BUDGET CODE 3696		2,030,000				2,030,000-	
BUDGET CODE: 3697 CEO - Youth Internships									
60		CNTRCTL SVCS 686 PROF SERV OTHER		42,646				42,646-	
		695 EDUCATION & REC FOR YOUTH PRGM		4,667,559				4,667,559-	
		SUBTOTAL FOR CNTRCTL SVCS		4,710,205				4,710,205-	
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		797				797-	
		724 JTPA-WAGES		3,230,340				3,230,340-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		725 JTPA-FRINGS			258,105					258,105-
		SUBTOTAL FOR FXD MIS CHGS			3,489,242					3,489,242-
		SUBTOTAL FOR BUDGET CODE 3697			8,199,447					8,199,447-
BUDGET CODE: 3698 CEO - Service Learning Initiatives										
60		CNTRCTL SVCS			75,000					75,000-
		616 COMMUNITY CONSULTANT CONTRACTS			52,505					52,505-
		650 HOMELESS FAMILY SERVICES			1,332,495					1,332,495-
		695 EDUCATION & REC FOR YOUTH PRGM			1,460,000					1,460,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,460,000					1,460,000-
		SUBTOTAL FOR BUDGET CODE 3698			1,460,000					1,460,000-
BUDGET CODE: 3700 WIA SYEP										
60		CNTRCTL SVCS			115,700			115,700		
		678 PAYMENTS TO DELEGATE AGENCIES			35,959			35,959		
		686 PROF SERV OTHER			151,659			151,659		
		SUBTOTAL FOR CNTRCTL SVCS			151,659			151,659		
70		FXD MIS CHGS			1,006			1,006		
		704 PAY FOR SURETY BOND/INSUR PREM			1,769,856			1,769,856		
		724 JTPA-WAGES			141,412			141,412		
		725 JTPA-FRINGS			1,912,274			1,912,274		
		SUBTOTAL FOR FXD MIS CHGS			1,912,274			1,912,274		
		SUBTOTAL FOR BUDGET CODE 3700			2,063,933			2,063,933		
BUDGET CODE: 3702 WIA - Out-of-School Youth										
60		CNTRCTL SVCS			130,000					130,000-
		616 COMMUNITY CONSULTANT CONTRACTS			11,873,019		19	12,041,712		168,693
		678 PAYMENTS TO DELEGATE AGENCIES		19	20,000				1-	20,000-
		682 PROF SERV LEGAL SERVICES		1	18,693					18,693-
		695 EDUCATION & REC FOR YOUTH PRGM			12,041,712		19	12,041,712		1-
		SUBTOTAL FOR CNTRCTL SVCS		20	12,041,712		19	12,041,712		1-
		SUBTOTAL FOR BUDGET CODE 3702		20	12,041,712		19	12,041,712		1-
BUDGET CODE: 3705 WIA AOTPS										
30		PROPTY&EQUIP			1,000			1,000		
		337 BOOKS-OTHER			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			1,000			1,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40		OTHER SER&CHR							
		403 OFFICE SERVICES		1,500				1,500-	
		414 RENTALS - LAND BLDGS & STRUCTS		194,510		194,510			
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-	
		SUBTOTAL FOR OTHER SER&CHR		199,010		194,510		4,500-	
60		CNTRCTL SVCS							
		681 PROF SERV ACCTING & AUDITING		221,162		225,662		4,500	
		SUBTOTAL FOR CNTRCTL SVCS		221,162		225,662		4,500	
		SUBTOTAL FOR BUDGET CODE 3705		421,172		421,172			
BUDGET CODE: 3710 Summer Youth Employment Program									
10		SUPPLYS&MATL							
		101 PRINTING SUPPLIES		770				770-	
		SUBTOTAL FOR SUPPLYS&MATL		770				770-	
60		CNTRCTL SVCS							
		678 PAYMENTS TO DELEGATE AGENCIES	56	12,360,922	56	11,689,081		671,841-	
		686 PROF SERV OTHER		911,345				911,345-	
		695 EDUCATION & REC FOR YOUTH PRGM				1,200,000		1,200,000	
		SUBTOTAL FOR CNTRCTL SVCS	56	13,272,267	56	12,889,081		383,186-	
70		FXD MIS CHGS							
		704 PAY FOR SURETY BOND/INSUR PREM		61,490				61,490-	
		724 JTPA-WAGES		41,821,058		16,138,330		25,682,728-	
		725 JTPA-FRINGS		3,343,108		1,380,554		1,962,554-	
		SUBTOTAL FOR FXD MIS CHGS		45,225,656		17,518,884		27,706,772-	
		SUBTOTAL FOR BUDGET CODE 3710	56	58,498,693	56	30,407,965		28,090,728-	
BUDGET CODE: 3711 Summer Youth Employment Program									
60		CNTRCTL SVCS							
		678 PAYMENTS TO DELEGATE AGENCIES		2,035,271				2,035,271-	
		SUBTOTAL FOR CNTRCTL SVCS		2,035,271				2,035,271-	
		SUBTOTAL FOR BUDGET CODE 3711		2,035,271				2,035,271-	
BUDGET CODE: 3715 WIA OST High School									
60		CNTRCTL SVCS							
		678 PAYMENTS TO DELEGATE AGENCIES		4,934,867		5,073,467		138,600	
		685 PROF SERV DIRECT EDUC SERV	1	138,600			1-	138,600-	
		SUBTOTAL FOR CNTRCTL SVCS	1	5,073,467		5,073,467	1-		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3715			1	5,073,467		5,073,467	1-		
BUDGET CODE: 3716 SYEP - Private Grants									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		266,083				266,083-	
		686 PROF SERV OTHER		14,764				14,764-	
SUBTOTAL FOR CNTRCTL SVCS				280,847				280,847-	
70 FXD MIS CHGS									
		704 PAY FOR SURETY BOND/INSUR PREM		541				541-	
		724 JTPA-WAGES		858,122				858,122-	
		725 JTPA-FRINGS		68,564				68,564-	
SUBTOTAL FOR FXD MIS CHGS				927,227				927,227-	
SUBTOTAL FOR BUDGET CODE 3716				1,208,074				1,208,074-	
BUDGET CODE: 3718 SYEP Ladders for Leaders									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		20,089				20,089-	
SUBTOTAL FOR CNTRCTL SVCS				20,089				20,089-	
SUBTOTAL FOR BUDGET CODE 3718				20,089				20,089-	
BUDGET CODE: 3719 SYEP - Safe Harbor Funds									
60 CNTRCTL SVCS		686 PROF SERV OTHER		687				687-	
		695 EDUCATION & REC FOR YOUTH PRGM		12,800				12,800-	
SUBTOTAL FOR CNTRCTL SVCS				13,487				13,487-	
70 FXD MIS CHGS									
		704 PAY FOR SURETY BOND/INSUR PREM		19				19-	
		724 JTPA-WAGES		33,792				33,792-	
		725 JTPA-FRINGS		2,700				2,700-	
SUBTOTAL FOR FXD MIS CHGS				36,511				36,511-	
SUBTOTAL FOR BUDGET CODE 3719				49,998				49,998-	
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			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			90	229,742,825	88	210,612,780	2-	19,130,045-
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		9,915		5,800		4,115-
		SUBTOTAL FOR FXD MIS CHGS		9,915		5,800		4,115-
		SUBTOTAL FOR BUDGET CODE 3101		80,083		75,968		4,115-
BUDGET CODE: 3112 ADMINISTRATIVE								
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,094,800		246,358		848,442-
		414 RENTALS - LAND BLDGS & STRUCTS		3,833,650		3,153,947		679,703-
		SUBTOTAL FOR OTHR SER&CHR		4,928,450		3,400,305		1,528,145-
		SUBTOTAL FOR BUDGET CODE 3112		4,928,450		3,400,305		1,528,145-
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		
		SUBTOTAL FOR BUDGET CODE 3180		2,610,000		2,610,000		
BUDGET CODE: 3190 BEACONS/ACS								
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		386,816		386,816		
		SUBTOTAL FOR OTHR SER&CHR		386,816		386,816		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3190				386,816		386,816	
BUDGET CODE: 3544 OST - MSE Technical Assistance							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		1,335,438		1,335,438	
SUBTOTAL FOR CNTRCTL SVCS				1,335,438		1,335,438	
SUBTOTAL FOR BUDGET CODE 3544				1,335,438		1,335,438	
BUDGET CODE: 3545 OST - MSE Evaluation							
60	CNTRCTL SVCS	686 PROF SERV OTHER		667,763		875,000	207,237
SUBTOTAL FOR CNTRCTL SVCS				667,763		875,000	207,237
SUBTOTAL FOR BUDGET CODE 3545				667,763		875,000	207,237
BUDGET CODE: 3549 OST RFP RESTORATION							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		75,628,303		8,859,600	66,768,703-
SUBTOTAL FOR CNTRCTL SVCS				75,628,303		8,859,600	66,768,703-
SUBTOTAL FOR BUDGET CODE 3549				75,628,303		8,859,600	66,768,703-
BUDGET CODE: 3550 OST - OPTION 1							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,200			14,200-
SUBTOTAL FOR SUPPLYS&MATL				14,200			14,200-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,257			1,257-
		332 PURCH DATA PROCESSING EQUIPT		35,050			35,050-
		337 BOOKS-OTHER		16,000			16,000-
SUBTOTAL FOR PROPTY&EQUIP				52,307			52,307-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,222,964			1,222,964-
		402 TELEPHONE & OTHER COMMUNICATNS		2,700			2,700-
		403 OFFICE SERVICES		833			833-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
SUBTOTAL FOR OTHR SER&CHR				1,227,997			1,227,997-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,941			2,941-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER	1	400,000	1	400,000			
		695 EDUCATION & REC FOR YOUTH PRGM	440	88,273,143	440	140,106,012		51,832,869	
		SUBTOTAL FOR CNTRCTL SVCS	441	88,676,084	441	140,506,012		51,829,928	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		412,894		373,325		39,569-	
		SUBTOTAL FOR FXD MIS CHGS		412,894		373,325		39,569-	
		SUBTOTAL FOR BUDGET CODE 3550	441	90,383,482	441	140,879,337		50,495,855	
BUDGET CODE: 3551 OST - OPTION 2									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,131,297				2,131,297-	
		SUBTOTAL FOR CNTRCTL SVCS		2,131,297				2,131,297-	
		SUBTOTAL FOR BUDGET CODE 3551		2,131,297				2,131,297-	
BUDGET CODE: 3553 OST - Technical Assistance									
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-	
		400 CONTRACTUAL SERVICES-GENERAL		5,407				5,407-	
		SUBTOTAL FOR OTHR SER&CHR		55,407				55,407-	
60 CNTRCTL SVCS		686 PROF SERV OTHER	8	1,120,000	8	1,170,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	1,120,000	8	1,170,000		50,000	
		SUBTOTAL FOR BUDGET CODE 3553	8	1,175,407	8	1,170,000		5,407-	
BUDGET CODE: 3554 OST - Evaluation									
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	250,000	1	250,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	250,000	1	250,000			
		SUBTOTAL FOR BUDGET CODE 3554	1	250,000	1	250,000			
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,115				2,115-	
		SUBTOTAL FOR SUPPLYS&MATL		2,115				2,115-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,156				3,156-	
		616 COMMUNITY CONSULTANT CONTRACTS		90,000				90,000-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		695 EDUCATION & REC FOR YOUTH PRGM	5		5,568,358	5		2,189,873		3,378,485-
		SUBTOTAL FOR CNTRCTL SVCS	5		5,661,514	5		2,189,873		3,471,641-
		SUBTOTAL FOR BUDGET CODE 3606	5		5,663,629	5		2,189,873		3,473,756-
BUDGET CODE: 3612 ADMIN OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			121,938			45,900		76,038-
		106 MOTOR VEHICLE FUEL						4,192		4,192
		117 POSTAGE			16,000			20,000		4,000
		199 DATA PROCESSING SUPPLIES			65,501			15,000		50,501-
		SUBTOTAL FOR SUPPLYS&MATL			203,439			85,092		118,347-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			9,155			2,000		7,155-
		302 TELECOMMUNICATIONS EQUIPMENT						500		500
		314 OFFICE FURITURE			1,000			1,000		
		315 OFFICE EQUIPMENT			2,723			1,000		1,723-
		332 PURCH DATA PROCESSING EQUIPT			223,399			7,000		216,399-
		337 BOOKS-OTHER			13,930			10,300		3,630-
		SUBTOTAL FOR PROPTY&EQUIP			250,207			21,800		228,407-
40		OTHR SER&CHR								
	858001	40B TELEPHONE & OTHER COMMUNICATNS			139,777			139,777		
		400 CONTRACTUAL SERVICES-GENERAL			195,179			302,453		107,274
		402 TELEPHONE & OTHER COMMUNICATNS						2,200		2,200
		403 OFFICE SERVICES			5,500			2,000		3,500-
		407 MAINT & REP OF MOTOR VEH EQUIP						10,000		10,000
		412 RENTALS OF MISC.EQUIP			93,490			72,600		20,890-
		417 ADVERTISING			3,000					3,000-
	858001	42G DATA PROCESSING SERVICES			4,000			4,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			67,218			9,000		58,218-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			6,800			10,000		3,200
		453 OVERNIGHT TRVL EXP-GENERAL			4,000			2,000		2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			4,610			2,500		2,110-
		SUBTOTAL FOR OTHR SER&CHR			523,574			556,530		32,956
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL	1		706,375	1		42,500		663,875-
		602 TELECOMMUNICATIONS MAINT				1		1,000	1	1,000
		608 MAINT & REP GENERAL				1		2,000	1	2,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,611				1-	2,611-
		613 DATA PROCESSING EQUIPMENT	1		2,000	1		10,000		8,000
		615 PRINTING CONTRACTS	2		13,500	2		41,500		28,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		622 TEMPORARY SERVICES	1	16,300	1	10,000			6,300-
		624 CLEANING SERVICES	1	5,000	1	3,000			2,000-
		633 TRANSPORTATION EXPENDITURES	1	5,000	1	5,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	6,500	1	6,500			
		681 PROF SERV ACCTING & AUDITING	1	1,083,760	1	1,083,760			
		684 PROF SERV COMPUTER SERVICES	1	11,000			1-		11,000-
		686 PROF SERV OTHER	1	4,482	1	2,000			2,482-
		SUBTOTAL FOR CNTRCTL SVCS	12	1,856,528	12	1,207,260			649,268-
		SUBTOTAL FOR BUDGET CODE 3612	12	2,833,748	12	1,870,682			963,066-
BUDGET CODE: 3616 RUNAWAYS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		525					525-
		SUBTOTAL FOR SUPPLYS&MATL		525					525-
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	2	7,322,665	2	11,829,538			4,506,873
		SUBTOTAL FOR CNTRCTL SVCS	2	7,322,665	2	11,829,538			4,506,873
		SUBTOTAL FOR BUDGET CODE 3616	2	7,323,190	2	11,829,538			4,506,348
BUDGET CODE: 3617 RHY Safe Harbor									
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		258,358					258,358-
		SUBTOTAL FOR CNTRCTL SVCS		258,358					258,358-
		SUBTOTAL FOR BUDGET CODE 3617		258,358					258,358-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS									
60		CNTRCTL SVCS 681 PROF SERV ACCTING & AUDITING		279,526					279,526-
		695 EDUCATION & REC FOR YOUTH PRGM	35	22,332,656	35	5			22,332,651-
		SUBTOTAL FOR CNTRCTL SVCS	35	22,612,182	35	5			22,612,177-
		SUBTOTAL FOR BUDGET CODE 3625	35	22,612,182	35	5			22,612,177-
BUDGET CODE: 3680 BEACONS									
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	58	26,527,745	58	21,727,745			4,800,000-
		SUBTOTAL FOR CNTRCTL SVCS	58	26,527,745	58	21,727,745			4,800,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3680			58	26,527,745	58	21,727,745	4,800,000-
BUDGET CODE: 3685 TAX LEVY INITIATIVES							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	18	2,542,377	18	2,409,784	132,593-
SUBTOTAL FOR CNTRCTL SVCS			18	2,542,377	18	2,409,784	132,593-
SUBTOTAL FOR BUDGET CODE 3685			18	2,542,377	18	2,409,784	132,593-
BUDGET CODE: 3690 BEACONS ACS & DYS							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		8,316,182		8,316,182	
SUBTOTAL FOR CNTRCTL SVCS				8,316,182		8,316,182	
SUBTOTAL FOR BUDGET CODE 3690				8,316,182		8,316,182	
BUDGET CODE: 4104 Emergency Shelter							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		98,217			98,217-
SUBTOTAL FOR CNTRCTL SVCS				98,217			98,217-
SUBTOTAL FOR BUDGET CODE 4104				98,217			98,217-
BUDGET CODE: 4180 BEACONS-FED CD							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	15	5,507,000	15	5,507,000	
SUBTOTAL FOR CNTRCTL SVCS			15	5,507,000	15	5,507,000	
SUBTOTAL FOR BUDGET CODE 4180			15	5,507,000	15	5,507,000	
TOTAL FOR ADMINISTRATION AND FINANCE			595	261,259,667	595	213,693,273	47,566,394-
TOTAL FOR OTHER THAN PERSONAL SERVICES			685	491,002,492	683	424,306,053	2- 66,696,439-

DEPARTMENTAL ESTIMATES - FY16
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	5,847,076	491,002,492	3,462,919	424,306,053	66,696,439-
FINANCIAL PLAN SAVINGS		66,824		17,839,600	17,772,776
APPROPRIATION		491,069,316		442,145,653	48,923,663-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		293,980,792		226,373,543	67,607,249-
OTHER CATEGORICAL		1,850,346			1,850,346-
CAPITAL FUNDS - I.F.A.					
STATE		5,449,808		4,175,124	1,274,684-
FEDERAL - C.D.		5,507,000		5,507,000	
FEDERAL - OTHER		34,007,724		19,600,284	14,407,440-
INTRA-CITY SALES		150,273,646		186,489,702	36,216,056
TOTAL		491,069,316		442,145,653	48,923,663-

DEPARTMENTAL ESTIMATES- FY16

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	483	34,072,469	491	36,472,896	2,400,427
FINANCIAL PLAN SAVINGS					
APPROPRIATION	483	34,072,469	491	36,472,896	2,400,427

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,213,335	18,447,112	766,223-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	500,000	500,000	
FEDERAL - C.D.	70,073	70,073	
FEDERAL - OTHER	8,124,298	8,985,575	861,277
INTRA-CITY SALES	6,164,763	8,470,136	2,305,373
TOTAL	34,072,469	36,472,896	2,400,427
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	9,075,108	555,274,027	5,833,233	454,654,974	100,619,053-
FINANCIAL PLAN SAVINGS		90,592-		17,682,184	17,772,776
APPROPRIATION		555,183,435		472,337,158	82,846,277-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		330,307,049		232,153,073	98,153,976-
OTHER CATEGORICAL		1,850,346			1,850,346-
CAPITAL FUNDS - I.F.A.					
STATE		5,449,808		4,175,124	1,274,684-
FEDERAL - C.D.		7,443,000		7,068,000	375,000-
FEDERAL - OTHER		59,859,586		42,451,259	17,408,327-
INTRA-CITY SALES		150,273,646		186,489,702	36,216,056
TOTAL		555,183,435		472,337,158	82,846,277-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	483	34,072,469	491	36,472,896	2,400,427
FINANCIAL PLAN SAVINGS					
APPROPRIATION	483	34,072,469	491	36,472,896	2,400,427
OTPS					
TOTALS FOR OPERATING BUDGET		555,274,027		454,654,974	100,619,053-
FINANCIAL PLAN SAVINGS		90,592-		17,682,184	17,772,776
APPROPRIATION		555,183,435		472,337,158	82,846,277-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	483	589,346,496	491	491,127,870	98,218,626-
FINANCIAL PLAN SAVINGS		90,592-		17,682,184	17,772,776
APPROPRIATION	483	589,255,904	491	508,810,054	80,445,850-
FUNDING					
CITY		349,520,384		250,600,185	98,920,199-
OTHER CATEGORICAL		1,850,346			1,850,346-
CAPITAL FUNDS - I.F.A.					
STATE		5,949,808		4,675,124	1,274,684-
FEDERAL - C.D.		7,513,073		7,138,073	375,000-
FEDERAL - OTHER		67,983,884		51,436,834	16,547,050-
INTRA-CITY SALES		156,438,409		194,959,838	38,521,429
TOTAL FUNDING		589,255,904		508,810,054	80,445,850-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0101 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,959,400	22	1,962,720			3,320
		SUBTOTAL FOR F/T SALARIED	22	1,959,400	22	1,962,720			3,320
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773			
		042 LONGEVITY DIFFERENTIAL		5,699		5,699			
		SUBTOTAL FOR ADD GRS PAY		7,472		7,472			
		SUBTOTAL FOR BUDGET CODE 0101	22	1,966,872	22	1,970,192			3,320
		TOTAL FOR DEPARTMENTAL OPERATIONS	22	1,966,872	22	1,970,192			3,320
		TOTAL FOR PERSONAL SERVICES	22	1,966,872	22	1,970,192			3,320

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	1,966,872	22	1,970,192	3,320
FINANCIAL PLAN SAVINGS		60,965		79,720	18,755
APPROPRIATION	22	2,027,837	22	2,049,912	22,075

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,027,837	2,049,912	22,075
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,027,837	2,049,912	22,075

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COUNSEL (CONFLICTS OF INT	D 312	30151	49,492-212,614	1	188,644
1190	CONFIDENTIAL INVESTIGATOR	D 312	06547	58,401- 76,913	1	82,087
1306	COMM ASSOC	D 312	56057	37,072- 56,249	2	86,060
1308	AGENCY ATTORNEY	D 312	30087	61,158-105,712	3	202,000
1310	LEGAL SECRETARIAL ASSISTA	D 312	10229	32,028- 59,816	1	48,182
1320	COMMUNITY COORDINATOR	D 312	56058	52,322- 74,049	1	54,858
1322	EXECUTIVE AGENCY COUNSEL	D 312	95005	49,492-212,614	5	670,305
1324	PRINCIPAL ADMINISTRATIVE	D 312	10124	45,978- 75,630	1	48,027
1330	COMP OP MANAGER	D 312	10074	49,492-212,614	1	96,083
1331	ADMINISTRATIVE STAFF ANAL	D 312	1002A	56,937- 88,649	1	58,000
1332	ADMINISTRATIVE STAFF ANAL	D 312	10026	49,492-212,614	3	283,581
	SUBTOTAL FOR OBJECT 001				20	1,817,827

POSITION SCHEDULE FOR U/A 001					20	1,817,827
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	181,783
TOTAL FOR U/A 001					22	1,999,610

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS											
BUDGET CODE: 0101 ADMINISTRATION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,791			1,791		
			100 SUPPLIES + MATERIALS - GENERAL			14,666			22,966		8,300
			117 POSTAGE			1,000			1,000		
			199 DATA PROCESSING SUPPLIES			5,500			2,000		3,500-
			SUBTOTAL FOR SUPPLYS&MATL			22,957			27,757		4,800
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,035			1,035		
			314 OFFICE FURITURE			2,407			1,000		1,407-
			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			24,599			23,192		1,407-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			22,410			22,410		
			402 TELEPHONE & OTHER COMMUNICATNS			37,000			37,000		
			403 OFFICE SERVICES			2,500			2,500		
			412 RENTALS OF MISC.EQUIP			1,355			1,355		
		858001	42G DATA PROCESSING SERVICES			2,034			2,034		
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,350			1,350		1,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			3,390			3,390		
			453 OVERNIGHT TRVL EXP-GENERAL			200			200		
			454 OVERNIGHT TRVL EXP-SPECIAL			6,600			5,700		900-
			SUBTOTAL FOR OTHR SER&CHR			77,839			75,939		1,900-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1		600	1		600		
			612 OFFICE EQUIPMENT MAINTENANCE	3		15,896	3		20,703		4,807
			613 DATA PROCESSING EQUIPMENT	1		1,000	1		1,000		
			624 CLEANING SERVICES	1		4,300	1		4,300		
			686 PROF SERV OTHER	1		9,300	1		3,000		6,300-
			SUBTOTAL FOR CNTRCTL SVCS	7		31,096	7		29,603		1,493-
			SUBTOTAL FOR BUDGET CODE 0101	7		156,491	7		156,491		
			TOTAL FOR DEPARTMENTAL OPERATIONS	7		156,491	7		156,491		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	156,491	7	156,491	

DEPARTMENTAL ESTIMATES - FY16
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				6,399	6,399
APPROPRIATION		156,491		162,890	6,399

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		156,491		162,890	6,399
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		156,491		162,890	6,399

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	1,966,872	22	1,970,192	3,320
FINANCIAL PLAN SAVINGS		60,965		79,720	18,755
APPROPRIATION	22	2,027,837	22	2,049,912	22,075

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,027,837	2,049,912	22,075
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,027,837	2,049,912	22,075
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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				6,399	6,399
APPROPRIATION		156,491		162,890	6,399

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	156,491	162,890	6,399
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	156,491	162,890	6,399
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	22	1,966,872	22	1,970,192	3,320
FINANCIAL PLAN SAVINGS		60,965		79,720	18,755
APPROPRIATION	22	2,027,837	22	2,049,912	22,075
OTPS					
TOTALS FOR OPERATING BUDGET		156,491		156,491	
FINANCIAL PLAN SAVINGS				6,399	6,399
APPROPRIATION		156,491		162,890	6,399
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	22	2,123,363	22	2,126,683	3,320
FINANCIAL PLAN SAVINGS		60,965		86,119	25,154
APPROPRIATION	22	2,184,328	22	2,212,802	28,474
FUNDING					
CITY		2,184,328		2,212,802	28,474
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,184,328		2,212,802	28,474

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN							
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,668,317	17	1,812,606	1 144,289
		SUBTOTAL FOR F/T SALARIED	16	1,668,317	17	1,812,606	1 144,289
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,069		2,069	
		042 LONGEVITY DIFFERENTIAL		6,059		6,059	
		SUBTOTAL FOR ADD GRS PAY		8,128		8,128	
		SUBTOTAL FOR BUDGET CODE 0101	16	1,676,445	17	1,820,734	1 144,289
		TOTAL FOR OFFICE OF THE CHAIRMAN	16	1,676,445	17	1,820,734	1 144,289
		TOTAL FOR PERSONAL SERVICES	16	1,676,445	17	1,820,734	1 144,289

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,676,445	17	1,820,734	144,289
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,676,445	17	1,820,734	144,289

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,543,270		1,687,559	144,289
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,676,445		1,820,734	144,289

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DEPUTY DIRECTOR (OFFICE O D	313	13341	49,492-212,614	2	317,000
1115	LABOR RELATIONS TRIAL EXA D	313	13327	49,492-212,614	6	572,650
1121	ADMINISTRATIVE LABOR RELA D	313	82994	49,492-212,614	1	111,000
1136	PRINCIPAL ADMINISTRATIVE D	313	10124	45,978- 75,630	2	98,000
1140	SECTY TO THE DIRECTOR OFF D	313	12833	54,725- 75,097	1	65,000
1155	CLERICAL ASSOCIATE	D 313	10251	20,095- 55,390	1	42,238
2000	*CERTIFIED LOCAL AREA NET D	313	13691	83,099-131,623	1	78,000
	SUBTOTAL FOR OBJECT 001				14	1,283,888

POSITION SCHEDULE FOR U/A 001					14	1,283,888
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	275,119
TOTAL FOR U/A 001					17	1,559,007

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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		4,356			3,000		1,356-
			117 POSTAGE		3,739			4,500		761
			199 DATA PROCESSING SUPPLIES		4,591			4,591		
			SUBTOTAL FOR SUPPLYS&MATL		14,186			13,591		595-
30	PROPTY&EQUIP		314 OFFICE FURITURE		81,900			1,200		80,700-
			315 OFFICE EQUIPMENT		500			500		
			337 BOOKS-OTHER		504			1,500		996
			338 LIBRARY BOOKS		27,529			27,529		
			SUBTOTAL FOR PROPTY&EQUIP		110,433			30,729		79,704-
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		4,706			4,706		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		5,000					5,000-
			412 RENTALS OF MISC.EQUIP		11,108			7,400		3,708-
			417 ADVERTISING					25,900		25,900
			451 NON OVERNIGHT TRVL EXP-GENERAL		822			822		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500		
			453 OVERNIGHT TRVL EXP-GENERAL		2,443					2,443-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000		
			SUBTOTAL FOR OTHR SER&CHR		30,700			45,449		14,749
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	25,930	1		21,320		4,610-
			608 MAINT & REP GENERAL	1	25,900	1		2,298		23,602-
			612 OFFICE EQUIPMENT MAINTENANCE	2	2,800	2		2,800		
			613 DATA PROCESSING EQUIPMENT	1	41,750	1		43,606		1,856
			615 PRINTING CONTRACTS	1	555	1		700		145
			622 TEMPORARY SERVICES	1	207,155	1		88,200		118,955-
			624 CLEANING SERVICES	1	4,028	1		5,000		972
			682 PROF SERV LEGAL SERVICES	2	67,000	2		67,000		
			SUBTOTAL FOR CNTRCTL SVCS	10	375,118	10		230,924		144,194-
			SUBTOTAL FOR BUDGET CODE 0101	10	530,437	10		320,693		209,744-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE CHAIRMAN			10	530,437	10	320,693	209,744-
TOTAL FOR OTHER THAN PERSONAL SERVICES			10	530,437	10	320,693	209,744-

DEPARTMENTAL ESTIMATES - FY16
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	8,821	530,437	3,821	320,693	209,744-
FINANCIAL PLAN SAVINGS		170,107		125,807	44,300-
APPROPRIATION		700,544		446,500	254,044-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		678,044		424,000	254,044-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		700,544		446,500	254,044-

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,676,445	17	1,820,734	144,289
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,676,445	17	1,820,734	144,289

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,543,270	1,687,559	144,289
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,676,445	1,820,734	144,289
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	8,821	530,437	3,821	320,693	209,744-
FINANCIAL PLAN SAVINGS		170,107		125,807	44,300-
APPROPRIATION		700,544		446,500	254,044-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		678,044		424,000	254,044-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		700,544		446,500	254,044-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16	1,676,445	17	1,820,734	144,289
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,676,445	17	1,820,734	144,289
OTPS					
TOTALS FOR OPERATING BUDGET		530,437		320,693	209,744-
FINANCIAL PLAN SAVINGS		170,107		125,807	44,300-
APPROPRIATION		700,544		446,500	254,044-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	2,206,882	17	2,141,427	65,455-
FINANCIAL PLAN SAVINGS		170,107		125,807	44,300-
APPROPRIATION	16	2,376,989	17	2,267,234	109,755-
FUNDING					
CITY		2,221,314		2,111,559	109,755-
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,376,989		2,267,234	109,755-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,437	3	189,704			9,267
		SUBTOTAL FOR F/T SALARIED	3	180,437	3	189,704			9,267
03 UNSALARIED		031 UNSALARIED		32,804		25,876			6,928-
		SUBTOTAL FOR UNSALARIED		32,804		25,876			6,928-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,063		2,270			207
		SUBTOTAL FOR AMT TO SCHED		2,063		2,270			207
		SUBTOTAL FOR BUDGET CODE 1000	3	216,104	3	218,650			2,546
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	216,104	3	218,650			2,546
		TOTAL FOR PERSONAL SERVICES	3	216,104	3	218,650			2,546

DEPARTMENTAL ESTIMATES - FY16
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	216,104	3	218,650	2,546
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,104	3	218,650	2,546

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,104	218,650	2,546
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	216,104	218,650	2,546

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	COMMUNITY ASSOCIATE	D 341	56057	37,072- 56,249	1	33,000
1175	COMMUNITY COORDINATOR	D 341	56058	52,322- 74,049	1	58,865
1200	DISTRICT MANAGER	D 341	56086	49,492-212,614	1	81,120
	SUBTOTAL FOR OBJECT 001				3	172,985

	POSITION SCHEDULE FOR U/A 001				3	172,985	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	172,985	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			1,245			1,245		
		499 OTHER EXPENSES - GENERAL			4,500					4,500-
		SUBTOTAL FOR OTHR SER&CHR			5,745			1,245		4,500-
		SUBTOTAL FOR BUDGET CODE 1000			5,745			1,245		4,500-
BUDGET CODE: 2000 MARDI GRAS FESTIVAL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,000					2,000-
		101 PRINTING SUPPLIES			2,000					2,000-
		199 DATA PROCESSING SUPPLIES			1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP			5,000					5,000-
40	OTHR SER&CHR	403 OFFICE SERVICES			1,000					1,000-
		412 RENTALS OF MISC.EQUIP			1,000					1,000-
		431 LEASING OF MISC EQUIP			600					600-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500					500-
		499 OTHER EXPENSES - GENERAL			168,746					168,746-
		SUBTOTAL FOR OTHR SER&CHR			171,846					171,846-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		1	5,000				1-	5,000-
		622 TEMPORARY SERVICES		1	40,000				1-	40,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	45,000				2-	45,000-
		SUBTOTAL FOR BUDGET CODE 2000		2	226,846				2-	226,846-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1		2	232,591			1,245	2-	231,346-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	232,591			1,245	2-	231,346-

DEPARTMENTAL ESTIMATES - FY16
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	232,591	1,245	1,245	231,346-
FINANCIAL PLAN SAVINGS APPROPRIATION		232,591		1,245	231,346-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,745		1,245	4,500-
OTHER CATEGORICAL		226,846			226,846-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 232,591		 1,245	 231,346-

DEPARTMENTAL ESTIMATES- FY16
 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	216,104	3	218,650	2,546
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,104	3	218,650	2,546

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,104	218,650	2,546
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	216,104	218,650	2,546
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	232,591	1,245	1,245	231,346-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		232,591		1,245	231,346-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,745		1,245	4,500-
OTHER CATEGORICAL		226,846			226,846-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		232,591		1,245	231,346-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	216,104	3	218,650	2,546
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,104	3	218,650	2,546
OTPS					
TOTALS FOR OPERATING BUDGET		232,591		1,245	231,346-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		232,591		1,245	231,346-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	448,695	3	219,895	228,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	448,695	3	219,895	228,800-
FUNDING					
CITY		221,849		219,895	1,954-
OTHER CATEGORICAL		226,846			226,846-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		448,695		219,895	228,800-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	206,314	4	209,788	3,474
		SUBTOTAL FOR F/T SALARIED	4	206,314	4	209,788	3,474
		SUBTOTAL FOR BUDGET CODE 1000	4	206,314	4	209,788	3,474
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	206,314	4	209,788	3,474
		TOTAL FOR PERSONAL SERVICES	4	206,314	4	209,788	3,474

DEPARTMENTAL ESTIMATES - FY16
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	206,314	4	209,788	3,474
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	206,314	4	209,788	3,474

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	206,314	209,788	3,474
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	206,314	209,788	3,474

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 342	56086	49,492-212,614	1	75,100
1113	COMMUNITY ASSISTANT	D 342	56056	31,454- 37,201	1	32,480
1155	COMMUNITY COORDINATOR	D 342	56058	52,322- 74,049	1	54,858
1157	COMMUNITY ASSISTANT	D 342	56056	31,454- 37,201	1	39,012
	SUBTOTAL FOR OBJECT 001				4	201,450

POSITION SCHEDULE FOR U/A 001					4	201,450
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	201,450

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		940		940-
		117	POSTAGE		500		500-
	SUBTOTAL FOR SUPPLYS&MATL				1,440		1,440-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,926	2,926	
		412	RENTALS OF MISC.EQUIP		660		660-
		432	LEASING OF DATA PROC EQUIP		3,181	3,181	
		499	OTHER EXPENSES - GENERAL		4,500		4,500-
	SUBTOTAL FOR OTHR SER&CHR				11,267	6,107	5,160-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	400	1	2,100
		624	CLEANING SERVICES	1	1,500	1	1,500
	SUBTOTAL FOR CNTRCTL SVCS			2	1,900	2	2,100
	SUBTOTAL FOR BUDGET CODE 1000			2	14,607	2	10,107
BUDGET CODE: 2000 ANNUAL STREET FAIR							
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		23,077		23,077-
	SUBTOTAL FOR FXD MIS CHGS				23,077		23,077-
	SUBTOTAL FOR BUDGET CODE 2000				23,077		23,077-
TOTAL FOR MANHATTAN COMMUNITY BOARD #2				2	37,684	2	10,107
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	37,684	2	10,107

DEPARTMENTAL ESTIMATES - FY16
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	37,684	2,926	10,107	27,577-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,684		10,107	27,577-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,607		10,107	4,500-
OTHER CATEGORICAL		23,077			23,077-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		37,684		10,107	27,577-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		83,000			83,000
	856001	42C HEAT LIGHT & POWER		1,988			1,988
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		84,990			84,990
		SUBTOTAL FOR BUDGET CODE 4000		84,990			84,990
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		84,990			84,990
		TOTAL FOR RENT AND ENERGY		84,990			84,990

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,988	84,990	1,988	84,990	
FINANCIAL PLAN SAVINGS APPROPRIATION		84,990		84,990	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	84,990	84,990	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	84,990	84,990	

DEPARTMENTAL ESTIMATES- FY16
 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	206,314	4	209,788	3,474
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	206,314	4	209,788	3,474

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	206,314	209,788	3,474
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	206,314	209,788	3,474
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,914	122,674	4,914	95,097	27,577-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,674		95,097	27,577-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		99,597		95,097	4,500-
OTHER CATEGORICAL		23,077			23,077-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		122,674		95,097	27,577-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	206,314	4	209,788	3,474
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	206,314	4	209,788	3,474
OTPS					
TOTALS FOR OPERATING BUDGET		122,674		95,097	27,577-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,674		95,097	27,577-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	328,988	4	304,885	24,103-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	328,988	4	304,885	24,103-
FUNDING					
CITY		305,911		304,885	1,026-
OTHER CATEGORICAL		23,077			23,077-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		328,988		304,885	24,103-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	205,370	4	215,421	10,051
		SUBTOTAL FOR F/T SALARIED	4	205,370	4	215,421	10,051
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600			1,600-
		SUBTOTAL FOR ADD GRS PAY		1,600			1,600-
		SUBTOTAL FOR BUDGET CODE 1000	4	206,970	4	215,421	8,451
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	206,970	4	215,421	8,451
		TOTAL FOR PERSONAL SERVICES	4	206,970	4	215,421	8,451

DEPARTMENTAL ESTIMATES - FY16
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	206,970	4	215,421	8,451
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	206,970	4	215,421	8,451

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	206,970	215,421	8,451
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	206,970	215,421	8,451

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 343	56086	49,492-212,614	1	72,778	
1110	ASSISTANT DISTRICT MANAGE	D 343	56087	36,625- 55,290	1	46,500	
1121	COMMUNITY ASSOCIATE	D 343	56057	37,072- 56,249	2	79,133	
	SUBTOTAL FOR OBJECT 001					4	198,411

POSITION SCHEDULE FOR U/A 001					4	198,411
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	198,411

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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			2,547	1,536	1,011-
					SUBTOTAL FOR SUPPLYS&MATL			2,547	1,536	1,011-
40	OTHR	SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			3,198	2,938	260-
				403	OFFICE SERVICES			80		80-
				499	OTHER EXPENSES - GENERAL			4,500		4,500-
					SUBTOTAL FOR OTHR SER&CHR			7,778	2,938	4,840-
60	CNTRCTL	SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1		1,788	1-	1,788-
				624	CLEANING SERVICES	1		2,000	1-	2,000-
				684	PROF SERV COMPUTER SERVICES	1		780	1-	780-
					SUBTOTAL FOR CNTRCTL SVCS	3		4,568	3-	4,568-
					SUBTOTAL FOR BUDGET CODE 1000	3		14,893	3-	10,419-
					TOTAL FOR MANHATTAN COMMUNITY BOARD #3	3		14,893	3-	10,419-
					TOTAL FOR OTHER THAN PERSONAL SERVICES	3		20,644	3-	16,170-

DEPARTMENTAL ESTIMATES - FY16
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	3,198	20,644	2,938	4,474	16,170-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,644		4,474	16,170-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,893		4,474	10,419-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 20,644		 4,474	 16,170-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		136,300			136,300
	856001	42C HEAT LIGHT & POWER		6,837			6,837
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		143,139			143,139
		SUBTOTAL FOR BUDGET CODE 4000		143,139			143,139
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3		143,139			143,139
		TOTAL FOR RENT AND ENERGY		143,139			143,139

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,837	143,139	6,837	143,139	
FINANCIAL PLAN SAVINGS APPROPRIATION		143,139		143,139	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	143,139	143,139	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	143,139	143,139	

DEPARTMENTAL ESTIMATES- FY16
 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	206,970	4	215,421	8,451
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	206,970	4	215,421	8,451

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	206,970	215,421	8,451
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	206,970	215,421	8,451
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	10,035	163,783	9,775	147,613	16,170-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,783		147,613	16,170-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		158,032		147,613	10,419-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		163,783		147,613	16,170-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	206,970	4	215,421	8,451
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	206,970	4	215,421	8,451
OTPS					
TOTALS FOR OPERATING BUDGET		163,783		147,613	16,170-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,783		147,613	16,170-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	370,753	4	363,034	7,719-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	370,753	4	363,034	7,719-
FUNDING					
CITY		365,002		363,034	1,968-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		370,753		363,034	7,719-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	174,840	3	183,970	9,130
		SUBTOTAL FOR F/T SALARIED	3	174,840	3	183,970	9,130
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		15,948		26,398	10,450
		SUBTOTAL FOR AMT TO SCHED		15,948		26,398	10,450
		SUBTOTAL FOR BUDGET CODE 1000	3	190,788	3	210,368	19,580
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	190,788	3	210,368	19,580
		TOTAL FOR PERSONAL SERVICES	3	190,788	3	210,368	19,580

DEPARTMENTAL ESTIMATES - FY16
 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	190,788	3	210,368	19,580
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	190,788	3	210,368	19,580

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	190,788	210,368	19,580
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	190,788	210,368	19,580

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 344	56086	49,492-212,614	1	82,000
1106	COMMUNITY ASSOCIATE	D 344	56057	37,072- 56,249	2	91,760
	SUBTOTAL FOR OBJECT 001				3	173,760

	POSITION SCHEDULE FOR U/A 001				3	173,760
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	173,760

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,752		752	2,000-
		110 FOOD & FORAGE SUPPLIES		300			300-
		117 POSTAGE		200		1,500	1,300
		SUBTOTAL FOR SUPPLYS&MATL		3,252		2,252	1,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		475		475	
		332 PURCH DATA PROCESSING EQUIPT		1,750		1,750	
		SUBTOTAL FOR PROPTY&EQUIP		2,225		2,225	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,684		2,234	450-
		402 TELEPHONE & OTHER COMMUNICATNS		500		250	250-
		412 RENTALS OF MISC.EQUIP		2,066		2,066	
		SUBTOTAL FOR OTHR SER&CHR		5,250		4,550	700-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	2,150	1	500	1,650-
		686 PROF SERV OTHER	1	7,100			7,100-
		SUBTOTAL FOR CNTRCTL SVCS	2	9,250	1	500	8,750-
		SUBTOTAL FOR BUDGET CODE 1000	2	19,977	1	9,527	10,450-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	2	19,977	1	9,527	10,450-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	19,977	1	9,527	10,450-

DEPARTMENTAL ESTIMATES - FY16
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	2,684	19,977	2,234	9,527	10,450-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,977		9,527	10,450-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,977		9,527	10,450-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,977		9,527	10,450-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		87,026			87,026
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		87,028			87,028
		SUBTOTAL FOR BUDGET CODE 4000		87,028			87,028
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		87,028			87,028
		TOTAL FOR RENT		87,028			87,028

DEPARTMENTAL ESTIMATES - FY16
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		87,028		87,028	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,028		87,028	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	87,028	87,028	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	87,028	87,028	

DEPARTMENTAL ESTIMATES- FY16
 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	190,788	3	210,368	19,580
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	190,788	3	210,368	19,580

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	190,788	210,368	19,580
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	190,788	210,368	19,580
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	2,684	107,005	2,234	96,555	10,450-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,005		96,555	10,450-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	107,005	96,555	10,450-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	107,005	96,555	10,450-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	190,788	3	210,368	19,580
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	190,788	3	210,368	19,580
OTPS					
TOTALS FOR OPERATING BUDGET		107,005		96,555	10,450-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,005		96,555	10,450-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	297,793	3	306,923	9,130
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	297,793	3	306,923	9,130
FUNDING					
CITY		297,793		306,923	9,130
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		297,793		306,923	9,130

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,468	3	205,639	3,171
		SUBTOTAL FOR F/T SALARIED	3	202,468	3	205,639	3,171
		SUBTOTAL FOR BUDGET CODE 1000	3	202,468	3	205,639	3,171
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	202,468	3	205,639	3,171
		TOTAL FOR PERSONAL SERVICES	3	202,468	3	205,639	3,171

DEPARTMENTAL ESTIMATES - FY16
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	202,468	3	205,639	3,171
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	202,468	3	205,639	3,171

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	202,468	205,639	3,171
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	202,468	205,639	3,171

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1000	DISTRICT MANAGER	D 345	56086	49,492-212,614	1	38,570
1107	DISTRICT MANAGER	D 345	56086	49,492-212,614	1	90,000
1110	ASSISTANT DISTRICT MANAGE	D 345	56087	36,625- 55,290	1	53,474
	SUBTOTAL FOR OBJECT 001				3	182,044

	POSITION SCHEDULE FOR U/A 001				3	182,044	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	182,044	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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		3,052			2,732		320-
			400 CONTRACTUAL SERVICES-GENERAL		8,004			8,324		320
			499 OTHER EXPENSES - GENERAL		500			500		
	SUBTOTAL FOR OTHR SER&CHR				11,556			11,556		
60	CNTRCTL SVCS		624 CLEANING SERVICES	1	700	1		700		
	SUBTOTAL FOR CNTRCTL SVCS			1	700	1		700		
	SUBTOTAL FOR BUDGET CODE 1000			1	14,256	1		14,256		
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 5			1	14,256	1		14,256		
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	14,256	1		14,256		

DEPARTMENTAL ESTIMATES - FY16
 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	3,552	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 - FY16
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		61,346			61,346
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		61,348			61,348
		SUBTOTAL FOR BUDGET CODE 4000		61,348			61,348
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		61,348			61,348
		TOTAL FOR RENT AND ENERGY		61,348			61,348

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		61,348		61,348	
FINANCIAL PLAN SAVINGS APPROPRIATION		61,348		61,348	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		61,348		61,348	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		61,348		61,348	

DEPARTMENTAL ESTIMATES- FY16
 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	202,468	3	205,639	3,171
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	202,468	3	205,639	3,171

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	202,468	205,639	3,171
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	202,468	205,639	3,171
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	3,552	75,604	3,232	75,604	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,604		75,604	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	75,604	75,604	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	75,604	75,604	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	202,468	3	205,639	3,171
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	202,468	3	205,639	3,171
OTPS					
TOTALS FOR OPERATING BUDGET		75,604		75,604	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,604		75,604	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	278,072	3	281,243	3,171
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	278,072	3	281,243	3,171
FUNDING					
CITY		278,072		281,243	3,171
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		278,072		281,243	3,171

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,228	3	184,684	4,456
		SUBTOTAL FOR F/T SALARIED	3	180,228	3	184,684	4,456
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	180,228	3	199,421	19,193
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	3	180,228	3	199,421	19,193
		TOTAL FOR PERSONAL SERVICES	3	180,228	3	199,421	19,193

DEPARTMENTAL ESTIMATES - FY16
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	180,228	3	199,421	19,193
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,228	3	199,421	19,193

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	180,228	199,421	19,193
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	180,228	199,421	19,193

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 346	56086	49,492-212,614	1	82,500
1112	COMMUNITY ASSOCIATE	D 346	56057	37,072- 56,249	1	52,349
	SUBTOTAL FOR OBJECT 001				2	134,849

	POSITION SCHEDULE FOR U/A 001				2	134,849
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	67,425
	TOTAL FOR U/A 001				3	202,274

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		5,487			5,487		
		101 PRINTING SUPPLIES			200			200		
		SUBTOTAL FOR SUPPLYS&MATL			5,687			5,687		
30		PROPTY&EQUIP	315		4,000			5,000		1,000
		332 PURCH DATA PROCESSING EQUIPT			210			210		
		SUBTOTAL FOR PROPTY&EQUIP			4,210			5,210		1,000
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,360			2,360		
		412 RENTALS OF MISC.EQUIP			1,559			1,159		400-
		451 NON OVERNIGHT TRVL EXP-GENERAL			200			200		
		SUBTOTAL FOR OTHR SER&CHR			4,119			3,719		400-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		1	2,358		1	2,358		
		622 TEMPORARY SERVICES		1	18,837		1	3,500		15,337-
		SUBTOTAL FOR CNTRCTL SVCS			21,195		2	5,858		15,337-
		SUBTOTAL FOR BUDGET CODE 1000			2	35,211		2	20,474	14,737-
BUDGET CODE: 2000 GRANT										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			90,243					90,243-
		SUBTOTAL FOR OTHR SER&CHR			90,243					90,243-
		SUBTOTAL FOR BUDGET CODE 2000			90,243					90,243-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6			2	125,454		2	20,474	104,980-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			2	125,454		2	20,474	104,980-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	125,454	2,360	20,474	104,980-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,454		20,474	104,980-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,211		20,474	14,737-
OTHER CATEGORICAL		90,243			90,243-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		125,454		20,474	104,980-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		112,861			112,861
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		112,863			112,863
		SUBTOTAL FOR BUDGET CODE 4000		112,863			112,863
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		112,863			112,863
		TOTAL FOR RENT		112,863			112,863

DEPARTMENTAL ESTIMATES - FY16
 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		112,863		112,863	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,863		112,863	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	112,863	112,863	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	112,863	112,863	

DEPARTMENTAL ESTIMATES- FY16
 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	180,228	3	199,421	19,193
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,228	3	199,421	19,193

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	180,228	199,421	19,193
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	180,228	199,421	19,193
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	238,317	2,360	133,337	104,980-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		238,317		133,337	104,980-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		148,074		133,337	14,737-
OTHER CATEGORICAL		90,243			90,243-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		238,317		133,337	104,980-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	180,228	3	199,421	19,193
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,228	3	199,421	19,193
OTPS					
TOTALS FOR OPERATING BUDGET		238,317		133,337	104,980-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		238,317		133,337	104,980-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	418,545	3	332,758	85,787-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	418,545	3	332,758	85,787-
FUNDING					
CITY		328,302		332,758	4,456
OTHER CATEGORICAL		90,243			90,243-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		418,545		332,758	85,787-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,448	3	203,722	14,274
		SUBTOTAL FOR F/T SALARIED	3	189,448	3	203,722	14,274
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	194,703	3	208,977	14,274
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	194,703	3	208,977	14,274
		TOTAL FOR PERSONAL SERVICES	3	194,703	3	208,977	14,274

DEPARTMENTAL ESTIMATES - FY16
 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	194,703	3	208,977	14,274
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,703	3	208,977	14,274

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	194,703	208,977	14,274
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	194,703	208,977	14,274

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 347	56086	49,492-212,614	1	87,224	
1105	ASSISTANT DISTRICT MANAGE	D 347	56087	36,625- 55,290	2	98,018	
	SUBTOTAL FOR OBJECT 001					3	185,242

	POSITION SCHEDULE FOR U/A 001					3	185,242
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					3	185,242

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	816		487	329-
		SUBTOTAL FOR SUPPLYS&MATL			816		487	329-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	1,763			1,763-
		SUBTOTAL FOR PROPTY&EQUIP			1,763			1,763-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,931		2,931	
		402 TELEPHONE & OTHER COMMUNICATNS			1,739			1,739-
		412 RENTALS OF MISC.EQUIP			6,429		5,500	929-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000		500	500-
		SUBTOTAL FOR OTHR SER&CHR			12,099		8,931	3,168-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1		3,740	1	1,500	2,240-
		SUBTOTAL FOR CNTRCTL SVCS	1		3,740	1	1,500	2,240-
		SUBTOTAL FOR BUDGET CODE 1000	1		18,418	1	10,918	7,500-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	1		18,418	1	10,918	7,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1		18,418	1	10,918	7,500-

DEPARTMENTAL ESTIMATES - FY16
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	18,418	2,931	10,918	7,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,418		10,918	7,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,418		10,918	7,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,418		10,918	7,500-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7										
BUDGET CODE: 4000 CONVERSION NAME										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			82,680			82,680		
	856001	42C HEAT LIGHT & POWER			6,410			6,410		
		499 OTHER EXPENSES - GENERAL			2			2		
		SUBTOTAL FOR OTHR SER&CHR			89,092			89,092		
		SUBTOTAL FOR BUDGET CODE 4000			89,092			89,092		
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7			89,092			89,092		
		TOTAL FOR RENT			89,092			89,092		

DEPARTMENTAL ESTIMATES - FY16
 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	6,410	89,092	6,410	89,092	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,092		89,092	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	89,092	89,092	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	89,092	89,092	

DEPARTMENTAL ESTIMATES- FY16
 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	194,703	3	208,977	14,274
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,703	3	208,977	14,274

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	194,703	208,977	14,274
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	194,703	208,977	14,274
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,341	107,510	9,341	100,010	7,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,510		100,010	7,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		107,510		100,010	7,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		107,510		100,010	7,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	194,703	3	208,977	14,274
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,703	3	208,977	14,274
OTPS					
TOTALS FOR OPERATING BUDGET		107,510		100,010	7,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,510		100,010	7,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	302,213	3	308,987	6,774
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	302,213	3	308,987	6,774
FUNDING					
CITY		302,213		308,987	6,774
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		302,213		308,987	6,774

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	177,268	4	182,160	4,892
SUBTOTAL FOR F/T SALARIED			4	177,268	4	182,160	4,892
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		6,594		14,594	8,000
SUBTOTAL FOR AMT TO SCHED				6,594		14,594	8,000
SUBTOTAL FOR BUDGET CODE 1000			4	183,862	4	196,754	12,892
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8			4	183,862	4	196,754	12,892
TOTAL FOR PERSONAL SERVICES			4	183,862	4	196,754	12,892

DEPARTMENTAL ESTIMATES - FY16
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	183,862	4	196,754	12,892
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	183,862	4	196,754	12,892

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,862	196,754	12,892
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	183,862	196,754	12,892

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
0110	COMMUNITY ASSISTANT	D 348	56056	31,454- 37,201	2	65,952
1105	DISTRICT MANAGER	D 348	56086	49,492-212,614	1	67,500
1120	COMMUNITY ASSISTANT	D 348	56056	31,454- 37,201	1	38,062
	SUBTOTAL FOR OBJECT 001				4	171,514

	POSITION SCHEDULE FOR U/A 001				4	171,514	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				4	171,514	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# 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		10,604		5,604	5,000-
		117 POSTAGE		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		12,104		7,104	5,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,524		3,524	
		412 RENTALS OF MISC.EQUIP		7,713		7,713	
		451 NON OVERNIGHT TRVL EXP-GENERAL		750		750	
		SUBTOTAL FOR OTHR SER&CHR		11,987		11,987	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500	
		684 PROF SERV COMPUTER SERVICES	1	2,916	1	2,916	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,416	2	3,416	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,634		634	3,000-
		SUBTOTAL FOR FXD MIS CHGS		3,634		634	3,000-
		SUBTOTAL FOR BUDGET CODE 1000	2	31,141	2	23,141	8,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	2	31,141	2	23,141	8,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	31,141	2	23,141	8,000-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	31,141	4,024	23,141	8,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,141		23,141	8,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,141		23,141	8,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		31,141		23,141	8,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		167,975			167,975
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		167,977			167,977
		SUBTOTAL FOR BUDGET CODE 4000		167,977			167,977
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		167,977			167,977
		TOTAL FOR RENT AND ENERGY		167,977			167,977

DEPARTMENTAL ESTIMATES - FY16
 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		167,977		167,977	
FINANCIAL PLAN SAVINGS APPROPRIATION		167,977		167,977	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		167,977		167,977	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		167,977		167,977	

DEPARTMENTAL ESTIMATES- FY16
 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	183,862	4	196,754	12,892
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	183,862	4	196,754	12,892

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,862	196,754	12,892
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	183,862	196,754	12,892
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	199,118	4,024	191,118	8,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		199,118		191,118	8,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	199,118	191,118	8,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	199,118	191,118	8,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	183,862	4	196,754	12,892
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	183,862	4	196,754	12,892
OTPS					
TOTALS FOR OPERATING BUDGET		199,118		191,118	8,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		199,118		191,118	8,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	382,980	4	387,872	4,892
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	382,980	4	387,872	4,892
FUNDING					
CITY		382,980		387,872	4,892
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		382,980		387,872	4,892

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	119,747	2	124,638	4,891
		SUBTOTAL FOR F/T SALARIED	2	119,747	2	124,638	4,891
03 UNSALARIED		031 UNSALARIED		30,552		31,312	760
		SUBTOTAL FOR UNSALARIED		30,552		31,312	760
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	182,917	2	188,568	5,651
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	182,917	2	188,568	5,651
		TOTAL FOR PERSONAL SERVICES	2	182,917	2	188,568	5,651

DEPARTMENTAL ESTIMATES - FY16
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	182,917	2	188,568	5,651
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,917	2	188,568	5,651

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,917	188,568	5,651
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,917	188,568	5,651

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1105	DISTRICT MANAGER	D 349	56086	49,492-212,614	1	80,900	
1107	COMMUNITY ASSISTANT	D 349	56056	31,454- 37,201	1	35,918	
	SUBTOTAL FOR OBJECT 001				2	116,818	

	POSITION SCHEDULE FOR U/A 001				2	116,818	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	116,818	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,200		1,200	
		100 SUPPLIES + MATERIALS - GENERAL		5,500		1,500	4,000-
		117 POSTAGE		1,000		2,000	1,000
		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		7,958		1,458	6,500-
		SUBTOTAL FOR OTHR SER&CHR		11,024		4,524	6,500-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	15,353	1	18,353	3,000
		624 CLEANING SERVICES	1	3,750	1	3,750	
		SUBTOTAL FOR CNTRCTL SVCS	2	19,103	2	22,103	3,000
		SUBTOTAL FOR BUDGET CODE 1000	2	37,827	2	31,327	6,500-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	37,827	2	31,327	6,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	37,827	2	31,327	6,500-

DEPARTMENTAL ESTIMATES - FY16
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	37,827	4,266	31,327	6,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,827		31,327	6,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		37,827		31,327	6,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		37,827		31,327	6,500-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	37,266			37,266		
				SUBTOTAL FOR OTHR SER&CHR	37,266			37,266		
				SUBTOTAL FOR BUDGET CODE 4000	37,266			37,266		
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	37,266			37,266		
				TOTAL FOR RENT	37,266			37,266		

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		37,266		37,266	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,266		37,266	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,266	37,266	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	37,266	37,266	

DEPARTMENTAL ESTIMATES- FY16
 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	182,917	2	188,568	5,651
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,917	2	188,568	5,651

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,917	188,568	5,651
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,917	188,568	5,651
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,266	75,093	4,266	68,593	6,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,093		68,593	6,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	75,093	68,593	6,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	75,093	68,593	6,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	182,917	2	188,568	5,651
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,917	2	188,568	5,651
OTPS					
TOTALS FOR OPERATING BUDGET		75,093		68,593	6,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,093		68,593	6,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	258,010	2	257,161	849-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	258,010	2	257,161	849-
FUNDING					
CITY		258,010		257,161	849-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		258,010		257,161	849-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,839	3	168,879	3,040
		SUBTOTAL FOR F/T SALARIED	3	165,839	3	168,879	3,040
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	193,270	3	196,310	3,040
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	193,270	3	196,310	3,040
		TOTAL FOR PERSONAL SERVICES	3	193,270	3	196,310	3,040

DEPARTMENTAL ESTIMATES - FY16
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	193,270	3	196,310	3,040
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	193,270	3	196,310	3,040

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	193,270	196,310	3,040
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	193,270	196,310	3,040

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 350	56086	49,492-212,614	3	151,965
1115	COMMUNITY ASSOCIATE	D 350	56057	37,072- 56,249	1	33,932
	SUBTOTAL FOR OBJECT 001				4	185,897

	POSITION SCHEDULE FOR U/A 001				4	185,897
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-46,474
	TOTAL FOR U/A 001				3	139,423

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,175		6,000	2,175-
		101 PRINTING SUPPLIES		5,000		5,000	
		110 FOOD & FORAGE SUPPLIES		300			300-
		117 POSTAGE		600		600	
		SUBTOTAL FOR SUPPLYS&MATL		14,075		11,600	2,475-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		4,870		3,485	1,385-
		431 LEASING OF MISC EQUIP		8,500		8,500	
		499 OTHER EXPENSES - GENERAL		887			887-
		SUBTOTAL FOR OTHR SER&CHR		14,257		11,985	2,272-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	253			1- 253-
		SUBTOTAL FOR CNTRCTL SVCS	1	253			1- 253-
		SUBTOTAL FOR BUDGET CODE 1000	1	28,585		23,585	1- 5,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	1	28,585		23,585	1- 5,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	28,585		23,585	1- 5,000-

DEPARTMENTAL ESTIMATES - FY16
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	4,870	28,585	3,485	23,585	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,585		23,585	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,585		23,585	5,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,585		23,585	5,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		86,285			86,285
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		86,287			86,287
		SUBTOTAL FOR BUDGET CODE 4000		86,287			86,287
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		86,287			86,287
		TOTAL FOR RENT		86,287			86,287

DEPARTMENTAL ESTIMATES - FY16
 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		86,287		86,287	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,287		86,287	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	86,287	86,287	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	86,287	86,287	

DEPARTMENTAL ESTIMATES- FY16
 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	193,270	3	196,310	3,040
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	193,270	3	196,310	3,040

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	193,270	196,310	3,040
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	193,270	196,310	3,040
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	4,870	114,872	3,485	109,872	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,872		109,872	5,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	114,872	109,872	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	114,872	109,872	5,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	193,270	3	196,310	3,040
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	193,270	3	196,310	3,040
OTPS					
TOTALS FOR OPERATING BUDGET		114,872		109,872	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,872		109,872	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	308,142	3	306,182	1,960-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	308,142	3	306,182	1,960-
FUNDING					
CITY		308,142		306,182	1,960-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		308,142		306,182	1,960-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	171,357	3	183,746	12,389
		SUBTOTAL FOR F/T SALARIED	3	171,357	3	183,746	12,389
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	190,053	3	202,442	12,389
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	190,053	3	202,442	12,389
		TOTAL FOR PERSONAL SERVICES	3	190,053	3	202,442	12,389

DEPARTMENTAL ESTIMATES - FY16
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	190,053	3	202,442	12,389
FINANCIAL PLAN SAVINGS APPROPRIATION	3	190,053	3	202,442	12,389

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	190,053	202,442	12,389
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	190,053	202,442	12,389

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 351	56086	49,492-212,614	2	124,000	
1110	COMMUNITY ASSOCIATE	D 351	56057	37,072- 56,249	1	43,263	
	SUBTOTAL FOR OBJECT 001				3	167,263	

	POSITION SCHEDULE FOR U/A 001				3	167,263	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	167,263	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,728		2,000	272
		199 DATA PROCESSING SUPPLIES		700			700-
		SUBTOTAL FOR SUPPLYS&MATL		2,428		2,000	428-
40		OTHR SER&CHR 858001					
		40B TELEPHONE & OTHER COMMUNICATNS		3,887		2,917	970-
		402 TELEPHONE & OTHER COMMUNICATNS		3,773		2,053	1,720-
		406 PROFESSIONAL SVCS CONTRACTUAL		4,999			4,999-
		412 RENTALS OF MISC.EQUIP		1,764		3,064	1,300
		417 ADVERTISING		80			80-
		431 LEASING OF MISC EQUIP		4,000		4,000	
		499 OTHER EXPENSES - GENERAL		1			1-
		SUBTOTAL FOR OTHR SER&CHR		18,504		12,034	6,470-
60		CNTRCTL SVCS					
		624 CLEANING SERVICES	1	4,019	1	3,419	600-
		684 PROF SERV COMPUTER SERVICES	1	192			192-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,211	1	3,419	792-
70		FXD MIS CHGS					
		735 PAYMTS FR CULT PROGS /SERVICES		1,500			1,500-
		SUBTOTAL FOR FXD MIS CHGS		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 1000	2	26,643	1	17,453	9,190-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	2	26,643	1	17,453	9,190-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	26,643	1	17,453	9,190-

DEPARTMENTAL ESTIMATES - FY16
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	3,887	26,643	2,917	17,453	9,190-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,643		17,453	9,190-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,643		17,453	9,190-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,643		17,453	9,190-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	62,219			62,219		
		856001	42C	HEAT LIGHT & POWER	4,433			4,433		
			423	HEAT LIGHT & POWER	5,356			5,356		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		72,010			72,010		
			SUBTOTAL FOR BUDGET CODE 4000		72,010			72,010		
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		72,010			72,010		
			TOTAL FOR RENT AND ENERGY		72,010			72,010		

DEPARTMENTAL ESTIMATES - FY16
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	4,433	72,010	4,433	72,010	
FINANCIAL PLAN SAVINGS APPROPRIATION		72,010		72,010	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,010	72,010	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	72,010	72,010	

DEPARTMENTAL ESTIMATES- FY16
 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	190,053	3	202,442	12,389
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	190,053	3	202,442	12,389

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	190,053	202,442	12,389
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	190,053	202,442	12,389
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	8,320	98,653	7,350	89,463	9,190-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,653		89,463	9,190-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	98,653	89,463	9,190-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	98,653	89,463	9,190-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	190,053	3	202,442	12,389
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	190,053	3	202,442	12,389
OTPS					
TOTALS FOR OPERATING BUDGET		98,653		89,463	9,190-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,653		89,463	9,190-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	288,706	3	291,905	3,199
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	288,706	3	291,905	3,199
FUNDING					
CITY		288,706		291,905	3,199
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		288,706		291,905	3,199

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,497	3	195,049	8,552
		SUBTOTAL FOR F/T SALARIED	3	186,497	3	195,049	8,552
03 UNSALARIED		031 UNSALARIED		1,509		1,509	
		SUBTOTAL FOR UNSALARIED		1,509		1,509	
		SUBTOTAL FOR BUDGET CODE 1000	3	188,006	3	196,558	8,552
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	188,006	3	196,558	8,552
		TOTAL FOR PERSONAL SERVICES	3	188,006	3	196,558	8,552

DEPARTMENTAL ESTIMATES - FY16
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	188,006	3	196,558	8,552
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,006	3	196,558	8,552

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,006	196,558	8,552
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	188,006	196,558	8,552

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 352	56086	49,492-212,614	1	79,712
1123	COMMUNITY COORDINATOR	D 352	56058	52,322- 74,049	1	58,218
1160	COMMUNITY SERVICE AIDE	D 352	52406	29,772- 31,095	1	36,079
	SUBTOTAL FOR OBJECT 001				3	174,009

	POSITION SCHEDULE FOR U/A 001				3	174,009	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	174,009	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,000			1,000
			100 SUPPLIES + MATERIALS - GENERAL			2,000			1,000-
			101 PRINTING SUPPLIES			500			500
			110 FOOD & FORAGE SUPPLIES			1,500			1,500-
			117 POSTAGE			200			200-
			170 CLEANING SUPPLIES			500			500-
			SUBTOTAL FOR SUPPLYS&MATL			5,700			2,500
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,297			3,297
			412 RENTALS OF MISC.EQUIP			15,000			15,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			250			250-
			SUBTOTAL FOR OTHR SER&CHR			18,547			18,297
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1		1,000		1	1,000
			SUBTOTAL FOR CNTRCTL SVCS	1		1,000		1	1,000
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL			2,040			1,540
			SUBTOTAL FOR FXD MIS CHGS			2,040			1,540
			SUBTOTAL FOR BUDGET CODE 1000	1		27,287		1	23,337
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	1		27,287		1	23,337
			TOTAL FOR OTHER THAN PERSONAL SERVICES	1		27,287		1	23,337

DEPARTMENTAL ESTIMATES - FY16
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	4,297	27,287	4,297	23,337	3,950-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,287		23,337	3,950-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,287		23,337	3,950-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,287		23,337	3,950-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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	102,312			105,196		2,884
				SUBTOTAL FOR OTHR SER&CHR	102,312			105,196		2,884
				SUBTOTAL FOR BUDGET CODE 4000	102,312			105,196		2,884
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	102,312			105,196		2,884
				TOTAL FOR RENT	102,312			105,196		2,884

DEPARTMENTAL ESTIMATES - FY16
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		102,312		105,196	2,884
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,312		105,196	2,884

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		102,312		105,196	2,884
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		102,312		105,196	2,884

DEPARTMENTAL ESTIMATES- FY16
 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	188,006	3	196,558	8,552
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,006	3	196,558	8,552

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,006	196,558	8,552
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	188,006	196,558	8,552
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	4,297	129,599	4,297	128,533	1,066-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,599		128,533	1,066-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	129,599	128,533	1,066-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	129,599	128,533	1,066-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	188,006	3	196,558	8,552
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,006	3	196,558	8,552
OTPS					
TOTALS FOR OPERATING BUDGET		129,599		128,533	1,066-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,599		128,533	1,066-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	317,605	3	325,091	7,486
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	317,605	3	325,091	7,486
FUNDING					
CITY		317,605		325,091	7,486
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		317,605		325,091	7,486

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	195,675	2	199,614			3,939
		SUBTOTAL FOR F/T SALARIED	2	195,675	2	199,614			3,939
		SUBTOTAL FOR BUDGET CODE 1000	2	195,675	2	199,614			3,939
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	195,675	2	199,614			3,939
		TOTAL FOR PERSONAL SERVICES	2	195,675	2	199,614			3,939

DEPARTMENTAL ESTIMATES - FY16
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	195,675	2	199,614	3,939
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	195,675	2	199,614	3,939

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,675	199,614	3,939
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	195,675	199,614	3,939

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 381	56086	49,492-212,614	1	116,154	
1191	COMMUNITY COORDINATOR	D 381	56058	52,322- 74,049	1	74,019	
	SUBTOTAL FOR OBJECT 001				2	190,173	

	POSITION SCHEDULE FOR U/A 001				2	190,173	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	190,173	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000			
		101 PRINTING SUPPLIES		300		500			200
		110 FOOD & FORAGE SUPPLIES		635		635			
		199 DATA PROCESSING SUPPLIES		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		6,935		7,135			200
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		200					200-
		SUBTOTAL FOR PROPTY&EQUIP		200					200-
40		OTHR SER&CHR	858001						
		40B TELEPHONE & OTHER COMMUNICATNS		2,388		2,388			
		402 TELEPHONE & OTHER COMMUNICATNS		4,800		4,800			
		403 OFFICE SERVICES		760		760			
		412 RENTALS OF MISC.EQUIP		1,417		1,417			
		499 OTHER EXPENSES - GENERAL		2,782		2,782			
		SUBTOTAL FOR OTHR SER&CHR		12,147		12,147			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	999	1	999			
		SUBTOTAL FOR CNTRCTL SVCS	1	999	1	999			
		SUBTOTAL FOR BUDGET CODE 1000	1	20,281	1	20,281			
		TOTAL FOR BRONX COMMUNITY BOARD #1	1	20,281	1	20,281			
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	20,281	1	20,281			

DEPARTMENTAL ESTIMATES - FY16
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	20,281	2,388	20,281	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,281		20,281	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,281	20,281	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,281	20,281	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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	57,115			57,115		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			57,117			57,117		
		SUBTOTAL FOR BUDGET CODE 4000			57,117			57,117		
		TOTAL FOR BRONX COMMUNITY BOARD #1			57,117			57,117		
		TOTAL FOR RENT			57,117			57,117		

DEPARTMENTAL ESTIMATES - FY16
 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		57,117		57,117	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,117		57,117	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	57,117	57,117	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	57,117	57,117	

DEPARTMENTAL ESTIMATES- FY16
 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	195,675	2	199,614	3,939
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	195,675	2	199,614	3,939

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,675	199,614	3,939
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	195,675	199,614	3,939
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	77,398	2,388	77,398	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,398		77,398	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	77,398	77,398	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	77,398	77,398	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	195,675	2	199,614	3,939
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	195,675	2	199,614	3,939
OTPS					
TOTALS FOR OPERATING BUDGET		77,398		77,398	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,398		77,398	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	273,073	2	277,012	3,939
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	273,073	2	277,012	3,939
FUNDING					
CITY		273,073		277,012	3,939
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		273,073		277,012	3,939

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	197,141	2	135,000			62,141-
		SUBTOTAL FOR F/T SALARIED	2	197,141	2	135,000			62,141-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				36,062			36,062
		SUBTOTAL FOR AMT TO SCHED				36,062			36,062
		SUBTOTAL FOR BUDGET CODE 1000	2	197,141	2	171,062			26,079-
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	197,141	2	171,062			26,079-
		TOTAL FOR PERSONAL SERVICES	2	197,141	2	171,062			26,079-

DEPARTMENTAL ESTIMATES - FY16
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	197,141	2	171,062	26,079-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	197,141	2	171,062	26,079-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,141	171,062	26,079-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	197,141	171,062	26,079-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 382	56086	49,492-212,614	1	110,000	
1120	COMMUNITY SERVICE AIDE	D 382	52406	29,772- 31,095	1	46,962	
1125	COMMUNITY ASSISTANT	D 382	56056	31,454- 37,201	1	28,675	
	SUBTOTAL FOR OBJECT 001					3	185,637

POSITION SCHEDULE FOR U/A 001					3	185,637
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-61,879
TOTAL FOR U/A 001					2	123,758

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350			350		
			100 SUPPLIES + MATERIALS - GENERAL		2,264			2,264		
			117 POSTAGE		300			300		
			SUBTOTAL FOR SUPPLYS&MATL		2,914			2,914		
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,145			1,145		
			314 OFFICE FURITURE					500		500
			332 PURCH DATA PROCESSING EQUIPT		3,520			3,520		
			SUBTOTAL FOR PROPTY&EQUIP		4,665			5,165		500
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,791			2,791		
			400 CONTRACTUAL SERVICES-GENERAL		661			661		
			403 OFFICE SERVICES		112			100		12-
			412 RENTALS OF MISC.EQUIP					51		51
			432 LEASING OF DATA PROC EQUIP		6,502			6,502		
			451 NON OVERNIGHT TRVL EXP-GENERAL		324					324-
			499 OTHER EXPENSES - GENERAL					30,000		30,000
			SUBTOTAL FOR OTHR SER&CHR		10,390			40,105		29,715
60	CNTRCTL SVCS		615 PRINTING CONTRACTS	1	649	1		649		
			SUBTOTAL FOR CNTRCTL SVCS	1	649	1		649		
			SUBTOTAL FOR BUDGET CODE 1000	1	18,618	1		48,833		30,215
			TOTAL FOR BRONX COMMUNITY BOARD #2	1	18,618	1		48,833		30,215
			TOTAL FOR OTHER THAN PERSONAL SERVICES	1	18,618	1		48,833		30,215

DEPARTMENTAL ESTIMATES - FY16
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	18,618	3,141	48,833	30,215
FINANCIAL PLAN SAVINGS APPROPRIATION		18,618		48,833	30,215

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,618		48,833	30,215
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,618		48,833	30,215

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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			44,226			44,226		
			499 OTHER EXPENSES - GENERAL			2			2		
			SUBTOTAL FOR OTHR SER&CHR			44,228			44,228		
			SUBTOTAL FOR BUDGET CODE 4000			44,228			44,228		
			TOTAL FOR BRONX COMMUNITY BOARD #2			44,228			44,228		
			TOTAL FOR RENT AND ENERGY			44,228			44,228		

DEPARTMENTAL ESTIMATES - FY16
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		44,228		44,228	
FINANCIAL PLAN SAVINGS APPROPRIATION		44,228		44,228	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,228	44,228	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	44,228	44,228	

DEPARTMENTAL ESTIMATES- FY16
 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	197,141	2	171,062	26,079-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,141	2	171,062	26,079-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,141	171,062	26,079-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	197,141	171,062	26,079-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	62,846	3,141	93,061	30,215
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,846		93,061	30,215

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,846	93,061	30,215
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	62,846	93,061	30,215
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	197,141	2	171,062	26,079-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,141	2	171,062	26,079-
OTPS					
TOTALS FOR OPERATING BUDGET		62,846		93,061	30,215
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,846		93,061	30,215
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	259,987	2	264,123	4,136
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	259,987	2	264,123	4,136
FUNDING					
CITY		259,987		264,123	4,136
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		259,987		264,123	4,136

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	197,369	2	204,469			7,100
		SUBTOTAL FOR F/T SALARIED	2	197,369	2	204,469			7,100
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	198,169	2	205,269			7,100
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	198,169	2	205,269			7,100
		TOTAL FOR PERSONAL SERVICES	2	198,169	2	205,269			7,100

DEPARTMENTAL ESTIMATES - FY16
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	198,169	2	205,269	7,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	198,169	2	205,269	7,100

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	198,169	205,269	7,100
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	198,169	205,269	7,100

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 383	56086	49,492-212,614	1	113,478
1120	COMMUNITY COORDINATOR	D 383	56058	52,322- 74,049	1	76,542
	SUBTOTAL FOR OBJECT 001				2	190,020

	POSITION SCHEDULE FOR U/A 001				2	190,020
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	190,020

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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			1,500			982		518-
		117 POSTAGE			250			250		
		199 DATA PROCESSING SUPPLIES			300			300		
		SUBTOTAL FOR SUPPLYS&MATL			2,050			1,532		518-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			134			1,080		946
		SUBTOTAL FOR PROPTY&EQUIP			134			1,080		946
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			3,999			3,999		
		402 TELEPHONE & OTHER COMMUNICATNS			2,900			2,900		
		403 OFFICE SERVICES			150			150		
		412 RENTALS OF MISC.EQUIP			4,585			4,525		60-
		SUBTOTAL FOR OTHR SER&CHR			11,634			11,574		60-
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1	608	1		440		168-
		615 PRINTING CONTRACTS		1	200				1-	200-
		SUBTOTAL FOR CNTRCTL SVCS		2	808	1		440	1-	368-
		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 - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		49,850			49,850		
			856001	42C HEAT LIGHT & POWER		4,993			4,993		
			499	OTHER EXPENSES - GENERAL		2			2		
			SUBTOTAL FOR OTHR SER&CHR			54,845			54,845		
			SUBTOTAL FOR BUDGET CODE 4000			54,845			54,845		
			TOTAL FOR BRONX COMMUNITY BOARD #3			54,845			54,845		
			TOTAL FOR RENT			54,845			54,845		

DEPARTMENTAL ESTIMATES - FY16
 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	4,993	54,845	4,993	54,845	
FINANCIAL PLAN SAVINGS APPROPRIATION		54,845		54,845	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,845	54,845	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	54,845	54,845	

DEPARTMENTAL ESTIMATES- FY16
 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	198,169	2	205,269	7,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	198,169	2	205,269	7,100

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	198,169	205,269	7,100
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	198,169	205,269	7,100
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	8,992	69,471	8,992	69,471	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,471		69,471	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,471	69,471	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	69,471	69,471	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	198,169	2	205,269	7,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	198,169	2	205,269	7,100
OTPS					
TOTALS FOR OPERATING BUDGET		69,471		69,471	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,471		69,471	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	267,640	2	274,740	7,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	267,640	2	274,740	7,100
FUNDING					
CITY		267,640		274,740	7,100
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		267,640		274,740	7,100

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	196,567	3	200,653			4,086
		SUBTOTAL FOR F/T SALARIED	3	196,567	3	200,653			4,086
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,172		800			372-
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		1,372		1,000			372-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,953		3,448			495
		SUBTOTAL FOR AMT TO SCHED		2,953		3,448			495
		SUBTOTAL FOR BUDGET CODE 1000	3	200,892	3	205,101			4,209
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	200,892	3	205,101			4,209
		TOTAL FOR PERSONAL SERVICES	3	200,892	3	205,101			4,209

DEPARTMENTAL ESTIMATES - FY16
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	200,892	3	205,101	4,209
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,892	3	205,101	4,209

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	200,892	205,101	4,209
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 200,892 205,101 4,209

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 384	56086	49,492-212,614	1	85,120
1180	ASSISTANT COMMUNITY LIAIS	D 384	56092	31,584- 38,626	1	49,091
1185	COMMUNITY ASSOCIATE	D 384	56057	37,072- 56,249	1	49,055
	SUBTOTAL FOR OBJECT 001				3	183,266

	POSITION SCHEDULE FOR U/A 001				3	183,266	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	183,266	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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			2,000		2,000
			117		POSTAGE			400		400
		SUBTOTAL FOR SUPPLYS&MATL					2,400			2,400
40	OTHR SER&CHR	858001	40B		TELEPHONE & OTHER COMMUNICATNS			2,871		2,871
			412		RENTALS OF MISC.EQUIP			8,000		6,000
			451		NON OVERNIGHT TRVL EXP-GENERAL			3,000		2,000
			499		OTHER EXPENSES - GENERAL					1,023
		SUBTOTAL FOR OTHR SER&CHR					13,871			11,894
60	CNRCTL SVCS		686		PROF SERV OTHER	1		4,023	1-	4,023-
			695		EDUCATION & REC FOR YOUTH PRGM	1		4,000	1-	4,000-
		SUBTOTAL FOR CNRCTL SVCS					8,023		2-	8,023-
70	FXD MIS CHGS		700		FIXED CHARGES - GENERAL			500		500
		SUBTOTAL FOR FXD MIS CHGS					500			500
	SUBTOTAL FOR BUDGET CODE 1000						2	24,794		14,794
	TOTAL FOR BRONX COMMUNITY BOARD #4						2	24,794		14,794
	TOTAL FOR OTHER THAN PERSONAL SERVICES						2	24,794		14,794

DEPARTMENTAL ESTIMATES - FY16
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	24,794	2,871	14,794	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,794		14,794	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,794		14,794	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,794		14,794	10,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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 - FY16
 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- FY16
 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	200,892	3	205,101	4,209
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,892	3	205,101	4,209

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	200,892	205,101	4,209
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	200,892	205,101	4,209
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	32,296	2,871	22,296	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,296		22,296	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,296		22,296	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		32,296		22,296	10,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	200,892	3	205,101	4,209
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,892	3	205,101	4,209
OTPS					
TOTALS FOR OPERATING BUDGET		32,296		22,296	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,296		22,296	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	233,188	3	227,397	5,791-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,188	3	227,397	5,791-
FUNDING					
CITY		233,188		227,397	5,791-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,188		227,397	5,791-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	190,866	3	215,512			24,646
		SUBTOTAL FOR F/T SALARIED	3	190,866	3	215,512			24,646
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,550		1,550			
		SUBTOTAL FOR ADD GRS PAY		1,550		1,550			
		SUBTOTAL FOR BUDGET CODE 1000	3	192,416	3	217,062			24,646
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	192,416	3	217,062			24,646
		TOTAL FOR PERSONAL SERVICES	3	192,416	3	217,062			24,646

DEPARTMENTAL ESTIMATES - FY16
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	192,416	3	217,062	24,646
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,416	3	217,062	24,646

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	192,416	217,062	24,646
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	192,416	217,062	24,646

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 385	56086	49,492-212,614	1	94,838
1107	PRINCIPAL ADMINISTRATIVE	D 385	10124	45,978- 75,630	1	75,384
	SUBTOTAL FOR OBJECT 001				2	170,222

	POSITION SCHEDULE FOR U/A 001				2	170,222
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	85,111
	TOTAL FOR U/A 001				3	255,333

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 Economic Community Development Study							
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		1,625		1,625-
	SUBTOTAL FOR CNTRCTL SVCS				1,625		1,625-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		10,682		10,682-
	SUBTOTAL FOR FXD MIS CHGS				10,682		10,682-
	SUBTOTAL FOR BUDGET CODE 2000				12,307		12,307-
	TOTAL FOR				12,307		12,307-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		123		123-
	SUBTOTAL FOR SUPPLYS&MATL				123		123-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,833	2,833	
		402	TELEPHONE & OTHER COMMUNICATNS		1,585		1,585-
		412	RENTALS OF MISC.EQUIP		1,729		1,729-
	SUBTOTAL FOR OTHR SER&CHR				6,147	2,833	3,314-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	240		1- 240-
		622	TEMPORARY SERVICES	1	13,064		1- 13,064-
	SUBTOTAL FOR CNTRCTL SVCS			2	13,304		2- 13,304-
	SUBTOTAL FOR BUDGET CODE 1000			2	19,574	2,833	2- 16,741-
	TOTAL FOR BRONX COMMUNITY BOARD #5			2	19,574	2,833	2- 16,741-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	31,881	2,833	2- 29,048-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	31,881	2,833	2,833	29,048-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,881		2,833	29,048-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,574		2,833	16,741-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,881		2,833	29,048-

DEPARTMENTAL ESTIMATES- FY16
 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	192,416	3	217,062	24,646
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,416	3	217,062	24,646

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	192,416	217,062	24,646
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	192,416	217,062	24,646
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	31,881	2,833	2,833	29,048-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,881		2,833	29,048-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,574		2,833	16,741-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,881		2,833	29,048-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	192,416	3	217,062	24,646
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,416	3	217,062	24,646
OTPS					
TOTALS FOR OPERATING BUDGET		31,881		2,833	29,048-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,881		2,833	29,048-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	224,297	3	219,895	4,402-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	224,297	3	219,895	4,402-
FUNDING					
CITY		211,990		219,895	7,905
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		224,297		219,895	4,402-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	195,146	2	206,468			11,322
		SUBTOTAL FOR F/T SALARIED	2	195,146	2	206,468			11,322
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	195,946	2	207,268			11,322
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	195,946	2	207,268			11,322
		TOTAL FOR PERSONAL SERVICES	2	195,946	2	207,268			11,322

DEPARTMENTAL ESTIMATES - FY16
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	195,946	2	207,268	11,322
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	195,946	2	207,268	11,322

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,946	207,268	11,322
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	195,946	207,268	11,322

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 386	56086	49,492-212,614	1	111,023	
1112	COMMUNITY COORDINATOR	D 386	56058	52,322- 74,049	1	73,533	
	SUBTOTAL FOR OBJECT 001				2	184,556	

	POSITION SCHEDULE FOR U/A 001				2	184,556	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	184,556	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
			106 MOTOR VEHICLE FUEL		200					200-
	SUBTOTAL FOR SUPPLYS&MATL				1,700			1,500		200-
30	PROPTY&EQUIP		337 BOOKS-OTHER		546			546		
	SUBTOTAL FOR PROPTY&EQUIP				546			546		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076			3,076		
			402 TELEPHONE & OTHER COMMUNICATNS		1,250			1,250		
			431 LEASING OF MISC EQUIP		3,315			3,315		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
	SUBTOTAL FOR OTHR SER&CHR				8,641			8,641		
60	CNTRCTL SVCS		615 PRINTING CONTRACTS	1	1,000				1-	1,000-
			622 TEMPORARY SERVICES	1	6,000				1-	6,000-
			624 CLEANING SERVICES	1	1,440	1		1,440		
	SUBTOTAL FOR CNTRCTL SVCS			3	8,440	1		1,440	2-	7,000-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500		
	SUBTOTAL FOR FXD MIS CHGS				500			500		
	SUBTOTAL FOR BUDGET CODE 1000			3	19,827	1		12,627	2-	7,200-
	TOTAL FOR BRONX COMMUNITY BOARD #6			3	19,827	1		12,627	2-	7,200-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			3	19,827	1		12,627	2-	7,200-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	19,827	3,576	12,627	7,200-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,827		12,627	7,200-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,827		12,627	7,200-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,827		12,627	7,200-

DEPARTMENTAL ESTIMATES- FY16
 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	195,946	2	207,268	11,322
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	195,946	2	207,268	11,322

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,946	207,268	11,322
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	195,946	207,268	11,322
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	19,827	3,576	12,627	7,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,827		12,627	7,200-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,827		12,627	7,200-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		19,827		12,627	7,200-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	195,946	2	207,268	11,322
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	195,946	2	207,268	11,322
OTPS					
TOTALS FOR OPERATING BUDGET		19,827		12,627	7,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,827		12,627	7,200-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	215,773	2	219,895	4,122
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,773	2	219,895	4,122
FUNDING					
CITY		215,773		219,895	4,122
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		215,773		219,895	4,122

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,908	2	156,582			674
SUBTOTAL FOR F/T SALARIED			2	155,908	2	156,582			674
03 UNSALARIED		031 UNSALARIED		12,865		15,650			2,785
SUBTOTAL FOR UNSALARIED				12,865		15,650			2,785
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,435		18,400			8,965
SUBTOTAL FOR AMT TO SCHED				9,435		18,400			8,965
SUBTOTAL FOR BUDGET CODE 1000			2	178,208	2	190,632			12,424
TOTAL FOR BRONX COMMUNITY BOARD NO. 7			2	178,208	2	190,632			12,424
TOTAL FOR PERSONAL SERVICES			2	178,208	2	190,632			12,424

DEPARTMENTAL ESTIMATES - FY16
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	178,208	2	190,632	12,424
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	178,208	2	190,632	12,424

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	178,208	190,632	12,424
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 178,208 190,632 12,424

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DISTRICT MANAGER	D 387	56086	49,492-212,614	1	68,000
1120	COMMUNITY ASSOCIATE	D 387	56057	37,072- 56,249	2	82,440
	SUBTOTAL FOR OBJECT 001				3	150,440

	POSITION SCHEDULE FOR U/A 001				3	150,440
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-50,147
	TOTAL FOR U/A 001				2	100,293

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	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		1,865		1,500	365-
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		3,365		3,000	365-
30 PROPTY&EQUIP		314 OFFICE FURITURE		695			695-
		315 OFFICE EQUIPMENT		40			40-
		319 SECURITY EQUIPMENT		480			480-
		SUBTOTAL FOR PROPTY&EQUIP		1,215			1,215-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		4,525		4,525	
		412 RENTALS OF MISC.EQUIP		4,000		4,000	
		417 ADVERTISING		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		450		450	
		SUBTOTAL FOR OTHR SER&CHR		9,975		9,975	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,800	1	300	2,500-
		615 PRINTING CONTRACTS	1	1,920			1,920-
		622 TEMPORARY SERVICES	1	268	1	268	
		624 CLEANING SERVICES	1	6,800	1	6,800	
		660 ECONOMIC DEVELOPMENT	1	750			1- 750-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,200	1	3,200	
		684 PROF SERV COMPUTER SERVICES	1	4,000	1	4,000	
		686 PROF SERV OTHER	1	1,720	1	1,720	
		SUBTOTAL FOR CNTRCTL SVCS	8	21,458	6	16,288	2- 5,170-
		SUBTOTAL FOR BUDGET CODE 1000	8	36,013	6	29,263	2- 6,750-
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	8	36,013	6	29,263	2- 6,750-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	36,013	6	29,263	2- 6,750-

DEPARTMENTAL ESTIMATES - FY16
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	36,013	4,525	29,263	6,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,013		29,263	6,750-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,013		29,263	6,750-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,013		29,263	6,750-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	48,115			48,115		
			856001	42C HEAT LIGHT & POWER	6,272			6,272		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		54,389			54,389		
			SUBTOTAL FOR BUDGET CODE 4000		54,389			54,389		
			TOTAL FOR BRONX COMMUNITY BOARD NO. 7		54,389			54,389		
			TOTAL FOR RENT AND ENERGY		54,389			54,389		

DEPARTMENTAL ESTIMATES - FY16
 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	6,272	54,389	6,272	54,389	
FINANCIAL PLAN SAVINGS APPROPRIATION		54,389		54,389	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,389	54,389	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	54,389	54,389	

DEPARTMENTAL ESTIMATES- FY16
 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	178,208	2	190,632	12,424
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	178,208	2	190,632	12,424

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	178,208	190,632	12,424
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	178,208	190,632	12,424
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,797	90,402	10,797	83,652	6,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,402		83,652	6,750-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	90,402	83,652	6,750-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	90,402	83,652	6,750-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	178,208	2	190,632	12,424
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	178,208	2	190,632	12,424
OTPS					
TOTALS FOR OPERATING BUDGET		90,402		83,652	6,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,402		83,652	6,750-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	268,610	2	274,284	5,674
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	268,610	2	274,284	5,674
FUNDING					
CITY		268,610		274,284	5,674
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		268,610		274,284	5,674

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	206,060	3	216,525			10,465
		SUBTOTAL FOR F/T SALARIED	3	206,060	3	216,525			10,465
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	3	206,860	3	217,325			10,465
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	206,860	3	217,325			10,465
		TOTAL FOR PERSONAL SERVICES	3	206,860	3	217,325			10,465

DEPARTMENTAL ESTIMATES - FY16
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	206,860	3	217,325	10,465
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,860	3	217,325	10,465

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	206,860	217,325	10,465
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	206,860	217,325	10,465

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 388	56086	49,492-212,614	1	102,753
1105	COMMUNITY ASSOCIATE	D 388	56057	37,072- 56,249	1	57,516
1130	COMMUNITY ASSOCIATE	D 388	56057	37,072- 56,249	1	39,766
	SUBTOTAL FOR OBJECT 001				3	200,035

POSITION SCHEDULE FOR U/A 001					3	200,035
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	200,035

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		1,234					1,234-
		SUBTOTAL FOR SUPPLYS&MATL			1,234					1,234-
30		PROPTY&EQUIP	315		458					458-
		SUBTOTAL FOR PROPTY&EQUIP			458					458-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,570			2,570		
		412 RENTALS OF MISC.EQUIP			2,790					2,790-
		451 NON OVERNIGHT TRVL EXP-GENERAL			700					700-
		499 OTHER EXPENSES - GENERAL			6,000					6,000-
		SUBTOTAL FOR OTHR SER&CHR			12,060			2,570		9,490-
60	CNTRCTL SVCS	624 CLEANING SERVICES		1	1,800				1-	1,800-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,800				1-	1,800-
		SUBTOTAL FOR BUDGET CODE 1000		1	15,552			2,570	1-	12,982-
BUDGET CODE: 2000 PRIVATE GRANT										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			1			1		
		SUBTOTAL FOR OTHR SER&CHR			1			1		
		SUBTOTAL FOR BUDGET CODE 2000			1			1		
		TOTAL FOR BRONX COMMUNITY BOARD #8		1	15,553			2,571	1-	12,982-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	15,553			2,571	1-	12,982-

DEPARTMENTAL ESTIMATES - FY16
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	15,553	2,570	2,571	12,982-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,553		2,571	12,982-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,553		2,571	12,982-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,553		2,571	12,982-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		45,084			45,084		
			856001	42C HEAT LIGHT & POWER		3,101			3,101		
			499	OTHER EXPENSES - GENERAL		2			2		
			SUBTOTAL FOR OTHR SER&CHR			48,187			48,187		
			SUBTOTAL FOR BUDGET CODE 4000			48,187			48,187		
			TOTAL FOR BRONX COMMUNITY BOARD #8			48,187			48,187		
			TOTAL FOR RENT AND ENERGY			48,187			48,187		

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,101	48,187	3,101	48,187	
FINANCIAL PLAN SAVINGS APPROPRIATION		48,187		48,187	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,187	48,187	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	48,187	48,187	

DEPARTMENTAL ESTIMATES- FY16
 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	206,860	3	217,325	10,465
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,860	3	217,325	10,465

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	206,860	217,325	10,465
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	206,860	217,325	10,465
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	5,671	63,740	5,671	50,758	12,982-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,740		50,758	12,982-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	63,740	50,758	12,982-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	63,740	50,758	12,982-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	206,860	3	217,325	10,465
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,860	3	217,325	10,465
OTPS					
TOTALS FOR OPERATING BUDGET		63,740		50,758	12,982-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,740		50,758	12,982-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	270,600	3	268,083	2,517-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	270,600	3	268,083	2,517-
FUNDING					
CITY		270,600		268,083	2,517-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		270,600		268,083	2,517-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,121	2	157,254		5,133	
		SUBTOTAL FOR F/T SALARIED	2	152,121	2	157,254		5,133	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		881		587		294-	
		053 AMOUNT TO BE SCHEDULED-PS		17,000		17,000			
		SUBTOTAL FOR AMT TO SCHED		17,881		17,587		294-	
		SUBTOTAL FOR BUDGET CODE 1000	2	170,802	2	175,641		4,839	
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	170,802	2	175,641		4,839	
		TOTAL FOR PERSONAL SERVICES	2	170,802	2	175,641		4,839	

DEPARTMENTAL ESTIMATES - FY16
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	170,802	2	175,641	4,839
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	170,802	2	175,641	4,839

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	170,802	175,641	4,839
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,802	175,641	4,839

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 389	56086	49,492-212,614	1	98,634
1145	COMMUNITY ASSOCIATE	D 389	56057	37,072- 56,249	1	48,664
	SUBTOTAL FOR OBJECT 001				2	147,298

	POSITION SCHEDULE FOR U/A 001				2	147,298
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	147,298

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,000			3,000		
		101 PRINTING SUPPLIES			3,000			3,000		
		110 FOOD & FORAGE SUPPLIES			500					500-
		117 POSTAGE			500			500		
		SUBTOTAL FOR SUPPLYS&MATL			7,000			6,500		500-
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
		SUBTOTAL FOR PROPTY&EQUIP			2,000			2,000		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,983			2,983		
		402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000		
		412 RENTALS OF MISC.EQUIP			7,500			7,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,500		500
		499 OTHER EXPENSES - GENERAL			16,771			19,771		3,000
		SUBTOTAL FOR OTHR SER&CHR			30,254			33,754		3,500
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		1	2,000		1	2,000		
		686 PROF SERV OTHER		1	3,000				1-	3,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	5,000		1	2,000	1-	3,000-
		SUBTOTAL FOR BUDGET CODE 1000		2	44,254		1	44,254	1-	
		TOTAL FOR BRONX COMMUNITY BOARD #9		2	44,254		1	44,254	1-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	44,254		1	44,254	1-	

DEPARTMENTAL ESTIMATES - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	55,379			55,379		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			55,381			55,381		
		SUBTOTAL FOR BUDGET CODE 4000			55,381			55,381		
		TOTAL FOR BRONX COMMUNITY BOARD #9			55,381			55,381		
		TOTAL FOR RENT			55,381			55,381		

DEPARTMENTAL ESTIMATES - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		55,381		55,381	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,381		55,381	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,381	55,381	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	55,381	55,381	

DEPARTMENTAL ESTIMATES- FY16
 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	170,802	2	175,641	4,839
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	170,802	2	175,641	4,839

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	170,802	175,641	4,839
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	170,802	175,641	4,839
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	99,635	2,983	99,635	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,635		99,635	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	99,635	99,635	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	99,635	99,635	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	170,802	2	175,641	4,839
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	170,802	2	175,641	4,839
OTPS					
TOTALS FOR OPERATING BUDGET		99,635		99,635	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,635		99,635	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	270,437	2	275,276	4,839
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	270,437	2	275,276	4,839
FUNDING					
CITY		270,437		275,276	4,839
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		270,437		275,276	4,839

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,340	2	137,178			5,838
		SUBTOTAL FOR F/T SALARIED	2	131,340	2	137,178			5,838
03 UNSALARIED		031 UNSALARIED		60,939		65,333			4,394
		SUBTOTAL FOR UNSALARIED		60,939		65,333			4,394
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,231		9,014			5,783
		SUBTOTAL FOR AMT TO SCHED		3,231		9,014			5,783
		SUBTOTAL FOR BUDGET CODE 1000	2	195,510	2	211,525			16,015
		TOTAL FOR BRONX COMMUNITY BOARD #10	2	195,510	2	211,525			16,015
		TOTAL FOR PERSONAL SERVICES	2	195,510	2	211,525			16,015

DEPARTMENTAL ESTIMATES - FY16
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	195,510	2	211,525	16,015
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	195,510	2	211,525	16,015

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,510	211,525	16,015
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	195,510	211,525	16,015

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 390	56086	49,492-212,614	2	125,063
	SUBTOTAL FOR OBJECT 001				2	125,063

	POSITION SCHEDULE FOR U/A 001				2	125,063
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	125,063

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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		550		567		17
			170 CLEANING SUPPLIES		300				300-
			199 DATA PROCESSING SUPPLIES		750				750-
	SUBTOTAL FOR SUPPLYS&MATL				2,000		967		1,033-
30	PROPTY&EQUIP		314 OFFICE FURITURE		350				350-
			332 PURCH DATA PROCESSING EQUIPT		1,300				1,300-
	SUBTOTAL FOR PROPTY&EQUIP				1,650				1,650-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		7,413		3,780		3,633-
			400 CONTRACTUAL SERVICES-GENERAL		200				200-
			402 TELEPHONE & OTHER COMMUNICATNS		420				420-
			403 OFFICE SERVICES		810		75		735-
			412 RENTALS OF MISC.EQUIP		1,296		1,533		237
			415 PRINTING CONTRACTS		620				620-
			451 NON OVERNIGHT TRVL EXP-GENERAL		679				679-
	SUBTOTAL FOR OTHR SER&CHR				11,438		5,388		6,050-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000			1-	2,000-
			608 MAINT & REP GENERAL	1	600			1-	600-
			612 OFFICE EQUIPMENT MAINTENANCE	1	929	1	800		129-
			615 PRINTING CONTRACTS	1	300			1-	300-
			624 CLEANING SERVICES	1	1,236			1-	1,236-
			686 PROF SERV OTHER			2	1,215	2	1,215
	SUBTOTAL FOR CNTRCTL SVCS			5	5,065	3	2,015	2-	3,050-
	SUBTOTAL FOR BUDGET CODE 1000			5	20,153	3	8,370	2-	11,783-
	TOTAL FOR BRONX COMMUNITY BOARD #10			5	20,153	3	8,370	2-	11,783-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			5	20,153	3	8,370	2-	11,783-

DEPARTMENTAL ESTIMATES - FY16
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	7,813	20,153	4,180	8,370	11,783-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,153		8,370	11,783-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,153		8,370	11,783-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,153		8,370	11,783-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	65,314			65,314		
			856001	42C HEAT LIGHT & POWER	9,481			9,481		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		74,797			74,797		
			SUBTOTAL FOR BUDGET CODE 4000		74,797			74,797		
			TOTAL FOR BRONX COMMUNITY BOARD #10		74,797			74,797		
			TOTAL FOR RENT AND ENERGY		74,797			74,797		

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,481	74,797	9,481	74,797	
FINANCIAL PLAN SAVINGS APPROPRIATION		74,797		74,797	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	74,797	74,797	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	74,797	74,797	

DEPARTMENTAL ESTIMATES- FY16
 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	195,510	2	211,525	16,015
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	195,510	2	211,525	16,015

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,510	211,525	16,015
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	195,510	211,525	16,015
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	17,294	94,950	13,661	83,167	11,783-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,950		83,167	11,783-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	94,950	83,167	11,783-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	94,950	83,167	11,783-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	195,510	2	211,525	16,015
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	195,510	2	211,525	16,015
OTPS					
TOTALS FOR OPERATING BUDGET		94,950		83,167	11,783-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,950		83,167	11,783-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	290,460	2	294,692	4,232
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	290,460	2	294,692	4,232
FUNDING					
CITY		290,460		294,692	4,232
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		290,460		294,692	4,232

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	69,923	1	81,723			11,800
		SUBTOTAL FOR F/T SALARIED	1	69,923	1	81,723			11,800
03 UNSALARIED		031 UNSALARIED		137,465		126,064			11,401-
		SUBTOTAL FOR UNSALARIED		137,465		126,064			11,401-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		686		686			
		SUBTOTAL FOR ADD GRS PAY		686		686			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,619		1,937			318
		SUBTOTAL FOR AMT TO SCHED		1,619		1,937			318
		SUBTOTAL FOR BUDGET CODE 1000	1	209,693	1	210,410			717
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	209,693	1	210,410			717
		TOTAL FOR PERSONAL SERVICES	1	209,693	1	210,410			717

DEPARTMENTAL ESTIMATES - FY16
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	209,693	1	210,410	717
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	209,693	1	210,410	717

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	209,693	210,410	717
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	209,693	210,410	717

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 391	56086	49,492-212,614	1	66,000
	SUBTOTAL FOR OBJECT 001				1	66,000

	POSITION SCHEDULE FOR U/A 001				1	66,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				1	66,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		290		300		10	
		117 POSTAGE				1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		290		1,300		1,010	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,991		2,991			
		412 RENTALS OF MISC.EQUIP		2,630		2,630			
		499 OTHER EXPENSES - GENERAL				734		734	
		SUBTOTAL FOR OTHR SER&CHR		5,621		6,355		734	
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	300	1	300			
		624 CLEANING SERVICES	1	1,260	1	1,530		270	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,560	2	1,830		270	
		SUBTOTAL FOR BUDGET CODE 1000	2	7,471	2	9,485		2,014	
		TOTAL FOR BRONX COMMUNITY BOARD # 11	2	7,471	2	9,485		2,014	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	7,471	2	9,485		2,014	

DEPARTMENTAL ESTIMATES - FY16
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	7,471	2,991	9,485	2,014
FINANCIAL PLAN SAVINGS APPROPRIATION		7,471		9,485	2,014

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,471		9,485	2,014
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		7,471		9,485	2,014

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			47,872		47,872
	856001	42C HEAT LIGHT & POWER						6,550		6,550
		499 OTHER EXPENSES - GENERAL						2		2
		SUBTOTAL FOR OTHR SER&CHR			54,424			54,424		
		SUBTOTAL FOR BUDGET CODE 4000			54,424			54,424		
		TOTAL FOR BRONX COMMUNITY BOARD # 11			54,424			54,424		
		TOTAL FOR RENT			54,424			54,424		

DEPARTMENTAL ESTIMATES - FY16
 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	6,550	54,424	6,550	54,424	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,424		54,424	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,424	54,424	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	54,424	54,424	

DEPARTMENTAL ESTIMATES- FY16
 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	209,693	1	210,410	717
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	209,693	1	210,410	717

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	209,693	210,410	717
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	209,693	210,410	717
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	9,541	61,895	9,541	63,909	2,014
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,895		63,909	2,014

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		61,895		63,909	2,014
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		61,895		63,909	2,014
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	209,693	1	210,410	717
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	209,693	1	210,410	717
OTPS					
TOTALS FOR OPERATING BUDGET		61,895		63,909	2,014
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,895		63,909	2,014
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	271,588	1	274,319	2,731
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	271,588	1	274,319	2,731
FUNDING					
CITY		271,588		274,319	2,731
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		271,588		274,319	2,731

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	159,219	2	167,740			8,521
		SUBTOTAL FOR F/T SALARIED	2	159,219	2	167,740			8,521
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	191,367	2	199,888			8,521
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	191,367	2	199,888			8,521
		TOTAL FOR PERSONAL SERVICES	2	191,367	2	199,888			8,521

DEPARTMENTAL ESTIMATES - FY16
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	191,367	2	199,888	8,521
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	191,367	2	199,888	8,521

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	191,367	199,888	8,521
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	191,367	199,888	8,521

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 392	56086	49,492-212,614	1	105,890
1145	COMMUNITY ASSOCIATE	D 392	56057	37,072- 56,249	1	29,670
1146	COMMUNITY ASSOCIATE	D 392	56057	37,072- 56,249	1	52,260
	SUBTOTAL FOR OBJECT 001				3	187,820

POSITION SCHEDULE FOR U/A 001					3	187,820
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-62,607
TOTAL FOR U/A 001					2	125,213

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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		2,500			2,000		500-
		117			2,000			2,000		
		199			1,000			2,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL			5,500			6,500		1,000
30		PROPTY&EQUIP	319		504			850		346
			332					248		248
		SUBTOTAL FOR PROPTY&EQUIP			504			1,098		594
40	OTHR SER&CHR 858001	40B			2,914			2,914		
		402						105		105
		403			100			150		50
		412			3,493			3,800		307
		SUBTOTAL FOR OTHR SER&CHR			6,507			6,969		462
60	CNRCTL SVCS	600		1	863	1		240		623-
		612		1	2,000	1		1,000		1,000-
		615		1	400	1		400		
		622		1	8,188	1		2,000		6,188-
		684		1	545	1		1,800		1,255
		SUBTOTAL FOR CNRCTL SVCS		5	11,996	5		5,440		6,556-
		SUBTOTAL FOR BUDGET CODE 1000		5	24,507	5		20,007		4,500-
		TOTAL FOR BRONX COMMUNITY BOARD # 12		5	24,507	5		20,007		4,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		5	24,507	5		20,007		4,500-

DEPARTMENTAL ESTIMATES - FY16
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	24,507	2,914	20,007	4,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,507		20,007	4,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,507		20,007	4,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,507		20,007	4,500-

DEPARTMENTAL ESTIMATES- FY16
 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	191,367	2	199,888	8,521
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	191,367	2	199,888	8,521

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	191,367	199,888	8,521
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	191,367	199,888	8,521
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	24,507	2,914	20,007	4,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,507		20,007	4,500-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,507	20,007	4,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	24,507	20,007	4,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	191,367	2	199,888	8,521
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	191,367	2	199,888	8,521
OTPS					
TOTALS FOR OPERATING BUDGET		24,507		20,007	4,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,507		20,007	4,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	215,874	2	219,895	4,021
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,874	2	219,895	4,021
FUNDING					
CITY		215,874		219,895	4,021
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		215,874		219,895	4,021

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	137,216	2	143,370		6,154	
		SUBTOTAL FOR F/T SALARIED	2	137,216	2	143,370		6,154	
03 UNSALARIED		031 UNSALARIED		6,169		6,255		86	
		SUBTOTAL FOR UNSALARIED		6,169		6,255		86	
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	168,385	2	174,625		6,240	
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	168,385	2	174,625		6,240	
		TOTAL FOR PERSONAL SERVICES	2	168,385	2	174,625		6,240	

DEPARTMENTAL ESTIMATES - FY16
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	168,385	2	174,625	6,240
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,385	2	174,625	6,240

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	168,385	174,625	6,240
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,385	174,625	6,240

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 431	56086	49,492-212,614	1	90,000
1105	COMMUNITY ASSOCIATE	D 431	56057	37,072- 56,249	1	40,600
	SUBTOTAL FOR OBJECT 001				2	130,600

	POSITION SCHEDULE FOR U/A 001				2	130,600
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	130,600

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
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			30,194					30,194-
			SUBTOTAL FOR OTHR SER&CHR			30,194					30,194-
			SUBTOTAL FOR BUDGET CODE 2000			30,194					30,194-
			TOTAL FOR			30,194					30,194-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,000			3,000		
			101 PRINTING SUPPLIES			500			500		
			199 DATA PROCESSING SUPPLIES			1,500			1,500		
			SUBTOTAL FOR SUPPLYS&MATL			5,000			5,000		
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			1,500			1,500		
			337 BOOKS-OTHER			720			60		660-
			SUBTOTAL FOR PROPTY&EQUIP			2,220			1,560		660-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,169			3,169		
			400 CONTRACTUAL SERVICES-GENERAL			1,000			1,000		
			402 TELEPHONE & OTHER COMMUNICATNS			200			200		
			412 RENTALS OF MISC.EQUIP			2,400			2,400		
			417 ADVERTISING			800			300		500-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
			499 OTHER EXPENSES - GENERAL			1,840			3,000		1,160
			SUBTOTAL FOR OTHR SER&CHR			11,409			12,069		660
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1	200		1	200		
			624 CLEANING SERVICES		1	2,400		1	2,400		
			SUBTOTAL FOR CNRCTL SVCS		2	2,600		2	2,600		
90	OTPS HOLD CD		999 OTPS HOLDING CODE			24,041			24,041		
			SUBTOTAL FOR OTPS HOLD CD			24,041			24,041		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1000		2	45,270	2	45,270	
TOTAL FOR QUEENS COMMUNITY BOARD #1		2	45,270	2	45,270	
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	75,464	2	45,270	30,194-

DEPARTMENTAL ESTIMATES - FY16
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	75,464	3,169	45,270	30,194-
FINANCIAL PLAN SAVINGS APPROPRIATION		75,464		45,270	30,194-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,270		45,270	
OTHER CATEGORICAL		30,194			30,194-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		75,464		45,270	30,194-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR 856001	41D	RENTALS - LAND BLDGS & STRUCTS	32,971			32,971		
		SUBTOTAL FOR OTHR SER&CHR			32,971			32,971		
		SUBTOTAL FOR BUDGET CODE 4000			32,971			32,971		
		TOTAL FOR QUEENS COMMUNITY BOARD #1			32,971			32,971		
		TOTAL FOR RENT			32,971			32,971		

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,971	32,971	32,971	32,971	
FINANCIAL PLAN SAVINGS APPROPRIATION		32,971		32,971	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

32,971

32,971

TOTAL

32,971

32,971

DEPARTMENTAL ESTIMATES- FY16
 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	168,385	2	174,625	6,240
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,385	2	174,625	6,240

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	168,385	174,625	6,240
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	168,385	174,625	6,240
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,140	108,435	36,140	78,241	30,194-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,435		78,241	30,194-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		78,241		78,241	
OTHER CATEGORICAL		30,194			30,194-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		108,435		78,241	30,194-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	168,385	2	174,625	6,240
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,385	2	174,625	6,240
OTPS					
TOTALS FOR OPERATING BUDGET		108,435		78,241	30,194-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,435		78,241	30,194-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	276,820	2	252,866	23,954-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	276,820	2	252,866	23,954-
FUNDING					
CITY		246,626		252,866	6,240
OTHER CATEGORICAL		30,194			30,194-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		276,820		252,866	23,954-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,505	3	171,167			3,662
		SUBTOTAL FOR F/T SALARIED	3	167,505	3	171,167			3,662
03 UNSALARIED		031 UNSALARIED		27,947		28,318			371
		SUBTOTAL FOR UNSALARIED		27,947		28,318			371
		SUBTOTAL FOR BUDGET CODE 1000	3	195,452	3	199,485			4,033
		TOTAL FOR QUEENS COMMUNITY BOARD #2	3	195,452	3	199,485			4,033
		TOTAL FOR PERSONAL SERVICES	3	195,452	3	199,485			4,033

DEPARTMENTAL ESTIMATES - FY16
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	195,452	3	199,485	4,033
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,452	3	199,485	4,033

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,452	199,485	4,033
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	195,452	199,485	4,033

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 432	56086	49,492-212,614	1	86,494
1116	COMMUNITY ASSOCIATE	D 432	56057	37,072- 56,249	1	52,945
1119	COMMUNITY ASSISTANT	D 432	56056	31,454- 37,201	1	33,468
	SUBTOTAL FOR OBJECT 001				3	172,907

POSITION SCHEDULE FOR U/A 001					3	172,907
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	172,907

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,333			3,553		220
		101 PRINTING SUPPLIES			300			300		
		117 POSTAGE			1,000			1,000		
		199 DATA PROCESSING SUPPLIES						250		250
		SUBTOTAL FOR SUPPLYS&MATL			4,633			5,103		470
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			600			750		150
		337 BOOKS-OTHER						500		500
		SUBTOTAL FOR PROPTY&EQUIP			600			3,150		2,550
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,508			2,508		
		400 CONTRACTUAL SERVICES-GENERAL			1,832			1,462		370-
		402 TELEPHONE & OTHER COMMUNICATNS						350		350
		412 RENTALS OF MISC.EQUIP			5,305			1,060		4,245-
		417 ADVERTISING						245		245
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		499 OTHER EXPENSES - GENERAL			167			167		
		SUBTOTAL FOR OTHR SER&CHR			10,812			6,792		4,020-
60		CNRCTL 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	1,890		1	1,890		
		SUBTOTAL FOR CNRCTL SVCS		4	4,365		4	5,365		1,000
		SUBTOTAL FOR BUDGET CODE 1000		4	20,410		4	20,410		
		TOTAL FOR QUEENS COMMUNITY BOARD #2		4	20,410		4	20,410		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	20,410		4	20,410		

DEPARTMENTAL ESTIMATES - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			78,627		78,627
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			78,629		78,629
					SUBTOTAL FOR BUDGET CODE 4000			78,629		78,629
					TOTAL FOR QUEENS COMMUNITY BOARD #2			78,629		78,629
					TOTAL FOR RENT			78,629		78,629

DEPARTMENTAL ESTIMATES - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78,627	78,629	78,627	78,629	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,629		78,629	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	78,629	78,629	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	78,629	78,629	

DEPARTMENTAL ESTIMATES- FY16
 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	195,452	3	199,485	4,033
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,452	3	199,485	4,033

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,452	199,485	4,033
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	195,452	199,485	4,033
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	81,135	99,039	81,135	99,039	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,039		99,039	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	99,039	99,039	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	99,039	99,039	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	195,452	3	199,485	4,033
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,452	3	199,485	4,033
OTPS					
TOTALS FOR OPERATING BUDGET		99,039		99,039	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,039		99,039	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	294,491	3	298,524	4,033
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	294,491	3	298,524	4,033
FUNDING					
CITY		294,491		298,524	4,033
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		294,491		298,524	4,033

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	173,050	5	177,502			4,452
		SUBTOTAL FOR F/T SALARIED	5	173,050	5	177,502			4,452
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	193,934	5	198,386			4,452
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	193,934	5	198,386			4,452
		TOTAL FOR PERSONAL SERVICES	5	193,934	5	198,386			4,452

DEPARTMENTAL ESTIMATES - FY16
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	193,934	5	198,386	4,452
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	193,934	5	198,386	4,452

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	193,934	198,386	4,452
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	193,934	198,386	4,452

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 433	56086	49,492-212,614	1	86,342
1115	COMMUNITY SERVICE AIDE	D 433	52406	29,772- 31,095	1	32,976
1120	COMMUNITY SERVICE AIDE	D 433	52406	29,772- 31,095	1	28,683
	SUBTOTAL FOR OBJECT 001				3	148,001

	POSITION SCHEDULE FOR U/A 001				3	148,001
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	98,667
	TOTAL FOR U/A 001				5	246,668

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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	829					829-
				SUBTOTAL FOR OTHR SER&CHR	829					829-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	900				1-	900-
				SUBTOTAL FOR CNTRCTL SVCS	900				1-	900-
				SUBTOTAL FOR BUDGET CODE 2000	1,729				1-	1,729-
				TOTAL FOR	1,729				1-	1,729-
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	2,245					2,245-
			117	POSTAGE	2,500			2,500		
				SUBTOTAL FOR SUPPLYS&MATL	7,645			5,400		2,245-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	1,910			1,910		
			400	CONTRACTUAL SERVICES-GENERAL	677			677		
			412	RENTALS OF MISC.EQUIP	7,282			5,527		1,755-
			451	NON OVERNIGHT TRVL EXP-GENERAL	460			460		
			499	OTHER EXPENSES - GENERAL	13,206			706		12,500-
				SUBTOTAL FOR OTHR SER&CHR	23,535			9,280		14,255-
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE	130		1	130		
			615	PRINTING CONTRACTS	500		1	500		
			624	CLEANING SERVICES	3,099		1	3,099		
			684	PROF SERV COMPUTER SERVICES	3,100		1	3,100		
				SUBTOTAL FOR CNTRCTL SVCS	6,829		4	6,829		
				SUBTOTAL FOR BUDGET CODE 1000	38,009		4	21,509		16,500-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR QUEENS COMMUNITY BOARD # 3		4	38,009	4	21,509	16,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	39,738	4	21,509	1- 18,229-

DEPARTMENTAL ESTIMATES - FY16
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	39,738	2,310	21,509	18,229-
FINANCIAL PLAN SAVINGS APPROPRIATION		39,738		21,509	18,229-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		38,009		21,509	16,500-
OTHER CATEGORICAL		1,729			1,729-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		39,738		21,509	18,229-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	80,000			80,000		
				499 OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	80,002			80,002		
				SUBTOTAL FOR BUDGET CODE 4000	80,002			80,002		
				TOTAL FOR QUEENS COMMUNITY BOARD # 3	80,002			80,002		
				TOTAL FOR RENT	80,002			80,002		

DEPARTMENTAL ESTIMATES - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80,000	80,002	80,000	80,002	
FINANCIAL PLAN SAVINGS APPROPRIATION		80,002		80,002	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	80,002	80,002	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	80,002	80,002	

DEPARTMENTAL ESTIMATES- FY16

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	193,934	5	198,386	4,452
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	193,934	5	198,386	4,452

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	193,934	198,386	4,452
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	193,934	198,386	4,452
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82,310	119,740	82,310	101,511	18,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,740		101,511	18,229-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	118,011	101,511	16,500-
OTHER CATEGORICAL	1,729		1,729-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	119,740	101,511	18,229-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	193,934	5	198,386	4,452
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	193,934	5	198,386	4,452
OTPS					
TOTALS FOR OPERATING BUDGET		119,740		101,511	18,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,740		101,511	18,229-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	313,674	5	299,897	13,777-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	313,674	5	299,897	13,777-
FUNDING					
CITY		311,945		299,897	12,048-
OTHER CATEGORICAL		1,729			1,729-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		313,674		299,897	13,777-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	188,251	4	183,590			4,661-
		SUBTOTAL FOR F/T SALARIED	4	188,251	4	183,590			4,661-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	4	189,051	4	184,390			4,661-
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	189,051	4	184,390			4,661-
		TOTAL FOR PERSONAL SERVICES	4	189,051	4	184,390			4,661-

DEPARTMENTAL ESTIMATES - FY16
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	189,051	4	184,390	4,661-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	189,051	4	184,390	4,661-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,051	184,390	4,661-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	189,051	184,390	4,661-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 434	56086	49,492-212,614	1	78,000
1110	COMMUNITY ASSOCIATE	D 434	56057	37,072- 56,249	1	68,208
1120	COMMUNITY ASSISTANT	D 434	56056	31,454- 37,201	1	33,444
	SUBTOTAL FOR OBJECT 001				3	179,652

POSITION SCHEDULE FOR U/A 001					3	179,652
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	59,884
TOTAL FOR U/A 001					4	239,536

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,500		3,500			3,000-
		110 FOOD & FORAGE SUPPLIES		100		75			25-
		117 POSTAGE		3,000		3,000			
		199 DATA PROCESSING SUPPLIES		1,500		1,500			
		SUBTOTAL FOR SUPPLYS&MATL		11,100		8,075			3,025-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		650		500			150-
		314 OFFICE FURITURE		500		500			
		315 OFFICE EQUIPMENT		200		200			
		319 SECURITY EQUIPMENT		144					144-
		332 PURCH DATA PROCESSING EQUIPT		1,975		5,000			3,025
		SUBTOTAL FOR PROPTY&EQUIP		3,469		6,200			2,731
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		3,520		3,520			
		499 OTHER EXPENSES - GENERAL		814		10,208			9,394
		SUBTOTAL FOR OTHR SER&CHR		8,186		17,480			9,294
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500			
		613 DATA PROCESSING EQUIPMENT	1	500	1	500			
		615 PRINTING CONTRACTS	1	250	1	250			
		624 CLEANING SERVICES	1	1,800	1	1,800			
		684 PROF SERV COMPUTER SERVICES	1	700	1	700			
		SUBTOTAL FOR CNTRCTL SVCS	5	3,750	5	3,750			
		SUBTOTAL FOR BUDGET CODE 1000	5	26,505	5	35,505			9,000
		TOTAL FOR QUEENS COMMUNITY BOARD #4	5	26,505	5	35,505			9,000
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	26,505	5	35,505			9,000

DEPARTMENTAL ESTIMATES - FY16
 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	26,505	2,772	35,505	9,000
FINANCIAL PLAN SAVINGS APPROPRIATION		26,505		35,505	9,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,505	35,505	9,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	26,505	35,505	9,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			42,965	
								42,965	
			856001	42C	HEAT LIGHT & POWER			3,621	
								3,621	
					499	OTHER EXPENSES - GENERAL		3	
								3	
					SUBTOTAL FOR OTHR SER&CHR			46,589	
								46,589	
					SUBTOTAL FOR BUDGET CODE 4000			46,589	
								46,589	
					TOTAL FOR QUEENS COMMUNITY BOARD #4			46,589	
								46,589	
					TOTAL FOR RENT AND ENERGY			46,589	
								46,589	

DEPARTMENTAL ESTIMATES - FY16
 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	46,586	46,589	46,586	46,589	
FINANCIAL PLAN SAVINGS APPROPRIATION		46,589		46,589	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,589	46,589	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	46,589	46,589	

DEPARTMENTAL ESTIMATES- FY16
 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	189,051	4	184,390	4,661-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	189,051	4	184,390	4,661-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,051	184,390	4,661-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	189,051	184,390	4,661-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	49,358	73,094	49,358	82,094	9,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,094		82,094	9,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		73,094		82,094	9,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		73,094		82,094	9,000
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	189,051	4	184,390	4,661-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	189,051	4	184,390	4,661-
OTPS					
TOTALS FOR OPERATING BUDGET		73,094		82,094	9,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,094		82,094	9,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	262,145	4	266,484	4,339
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	262,145	4	266,484	4,339
FUNDING					
CITY		262,145		266,484	4,339
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		262,145		266,484	4,339

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	124,011	2	137,606			13,595
		SUBTOTAL FOR F/T SALARIED	2	124,011	2	137,606			13,595
03 UNSALARIED		031 UNSALARIED		64,123		63,779			344-
		SUBTOTAL FOR UNSALARIED		64,123		63,779			344-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	188,934	2	202,185			13,251
		TOTAL FOR QUEENS COMMUNITY BOARD #5	2	188,934	2	202,185			13,251
		TOTAL FOR PERSONAL SERVICES	2	188,934	2	202,185			13,251

DEPARTMENTAL ESTIMATES - FY16
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	188,934	2	202,185	13,251
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,934	2	202,185	13,251

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,934	202,185	13,251
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	188,934	202,185	13,251
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DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 435	56086	49,492-212,614	1	69,583
1105	COMMUNITY ASSOCIATE	D 435	56057	37,072- 56,249	1	50,579
	SUBTOTAL FOR OBJECT 001				2	120,162

	POSITION SCHEDULE FOR U/A 001				2	120,162
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	120,162

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		800		800		
			100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
			110 FOOD & FORAGE SUPPLIES		170		170		
			117 POSTAGE		520		193		327-
			199 DATA PROCESSING SUPPLIES		210				210-
			SUBTOTAL FOR SUPPLYS&MATL		4,200		3,663		537-
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		1,300		1,300		
			412 RENTALS OF MISC.EQUIP		247		247		
			451 NON OVERNIGHT TRVL EXP-GENERAL		365		180		185-
			499 OTHER EXPENSES - GENERAL		3,462				3,462-
			SUBTOTAL FOR OTHR SER&CHR		8,258		4,611		3,647-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	996	1	996		
			615 PRINTING CONTRACTS	1	70			1-	70-
			624 CLEANING SERVICES	1	1,560	1	1,920		360
			684 PROF SERV COMPUTER SERVICES	1	1,020	1	1,020		
			686 PROF SERV OTHER	1	10,000	1	5,000		5,000-
			SUBTOTAL FOR CNTRCTL SVCS	5	13,646	4	8,936	1-	4,710-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500		
			SUBTOTAL FOR FXD MIS CHGS		500		500		
			SUBTOTAL FOR BUDGET CODE 1000	5	26,654	4	17,710	1-	8,944-
			TOTAL FOR QUEENS COMMUNITY BOARD #5	5	26,654	4	17,710	1-	8,944-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	5	26,654	4	17,710	1-	8,944-

DEPARTMENTAL ESTIMATES - FY16
 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	26,654	3,684	17,710	8,944-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,654		17,710	8,944-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,654		17,710	8,944-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,654		17,710	8,944-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			36,454		36,454
			856001	42C	HEAT LIGHT & POWER			6,872		6,872
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			43,328		43,328
					SUBTOTAL FOR BUDGET CODE 4000			43,328		43,328
					TOTAL FOR QUEENS COMMUNITY BOARD #5			43,328		43,328
					TOTAL FOR RENT AND ENERGY			43,328		43,328

DEPARTMENTAL ESTIMATES - FY16
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	43,326	43,328	43,326	43,328	
FINANCIAL PLAN SAVINGS APPROPRIATION		43,328		43,328	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,328	43,328	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	43,328	43,328	

DEPARTMENTAL ESTIMATES- FY16
 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	188,934	2	202,185	13,251
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,934	2	202,185	13,251

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,934	202,185	13,251
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	188,934	202,185	13,251
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	47,010	69,982	47,010	61,038	8,944-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,982		61,038	8,944-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,982	61,038	8,944-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	69,982	61,038	8,944-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	188,934	2	202,185	13,251
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,934	2	202,185	13,251
OTPS					
TOTALS FOR OPERATING BUDGET		69,982		61,038	8,944-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,982		61,038	8,944-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	258,916	2	263,223	4,307
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	258,916	2	263,223	4,307
FUNDING					
CITY		258,916		263,223	4,307
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		258,916		263,223	4,307

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,385	2	151,903			2,518
SUBTOTAL FOR F/T SALARIED			2	149,385	2	151,903			2,518
02 OTH SALARIED		021 PART-TIME POSITIONS		50,021		49,746			275-
SUBTOTAL FOR OTH SALARIED				50,021		49,746			275-
SUBTOTAL FOR BUDGET CODE 1000			2	199,406	2	201,649			2,243
TOTAL FOR QUEENS COMMUNITY BOARD #6			2	199,406	2	201,649			2,243
TOTAL FOR PERSONAL SERVICES			2	199,406	2	201,649			2,243

DEPARTMENTAL ESTIMATES - FY16
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	199,406	2	201,649	2,243
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,406	2	201,649	2,243

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	199,406	201,649	2,243
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	199,406	201,649	2,243

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 436	56086	49,492-212,614	1	92,430
1105	COMMUNITY ASSOCIATE	D 436	56057	37,072- 56,249	1	49,889
	SUBTOTAL FOR OBJECT 001				2	142,319

	POSITION SCHEDULE FOR U/A 001				2	142,319
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	142,319

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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			3,006			2,000		1,006-
		101 PRINTING SUPPLIES			1,500			1,000		500-
		110 FOOD & FORAGE SUPPLIES			100			100		
		117 POSTAGE						3,006		3,006
		199 DATA PROCESSING SUPPLIES						1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL			4,606			7,106		2,500
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			500					500-
		319 SECURITY EQUIPMENT			650			600		50-
		337 BOOKS-OTHER			450			200		250-
		SUBTOTAL FOR PROPTY&EQUIP			1,600			800		800-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			1,890			1,890		
		400 CONTRACTUAL SERVICES-GENERAL			1,500			1,500		
		412 RENTALS OF MISC.EQUIP			750			750		
		431 LEASING OF MISC EQUIP			4,000			4,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			200			200		
		SUBTOTAL FOR OTHR SER&CHR			8,340			8,340		
60		CNTRCTL SVCS								
		624 CLEANING SERVICES		2	2,200		2	2,000		200-
		SUBTOTAL FOR CNTRCTL SVCS		2	2,200		2	2,000		200-
		SUBTOTAL FOR BUDGET CODE 1000		2	16,746		2	18,246		1,500
		TOTAL FOR QUEENS COMMUNITY BOARD #6		2	16,746		2	18,246		1,500
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	16,746		2	18,246		1,500

DEPARTMENTAL ESTIMATES - FY16
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	16,746	1,890	18,246	1,500
FINANCIAL PLAN SAVINGS APPROPRIATION		16,746		18,246	1,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,746	18,246	1,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	16,746	18,246	1,500

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS	51,520			51,520		
			856001	42C	HEAT LIGHT & POWER	4,843			4,843		
				499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR			56,365			56,365		
			SUBTOTAL FOR BUDGET CODE 4000			56,365			56,365		
			TOTAL FOR QUEENS COMMUNITY BOARD #6			56,365			56,365		
			TOTAL FOR RENT AND ENERGY			56,365			56,365		

DEPARTMENTAL ESTIMATES - FY16
 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	56,363	56,365	56,363	56,365	
FINANCIAL PLAN SAVINGS APPROPRIATION		56,365		56,365	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,365	56,365	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	56,365	56,365	

DEPARTMENTAL ESTIMATES- FY16
 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	199,406	2	201,649	2,243
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,406	2	201,649	2,243

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	199,406	201,649	2,243
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	199,406	201,649	2,243
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	58,253	73,111	58,253	74,611	1,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,111		74,611	1,500

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		73,111		74,611	1,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		73,111		74,611	1,500
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	199,406	2	201,649	2,243
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,406	2	201,649	2,243
OTPS					
TOTALS FOR OPERATING BUDGET		73,111		74,611	1,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,111		74,611	1,500
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	272,517	2	276,260	3,743
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	272,517	2	276,260	3,743
FUNDING					
CITY		272,517		276,260	3,743
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		272,517		276,260	3,743

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	145,663	2	154,455			8,792
		SUBTOTAL FOR F/T SALARIED	2	145,663	2	154,455			8,792
02 OTH SALARIED		021 PART-TIME POSITIONS		39,562		39,937			375
		SUBTOTAL FOR OTH SALARIED		39,562		39,937			375
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	195,293	2	204,460			9,167
		TOTAL FOR QUEENS COMMUNITY BOARD #7	2	195,293	2	204,460			9,167
		TOTAL FOR PERSONAL SERVICES	2	195,293	2	204,460			9,167

DEPARTMENTAL ESTIMATES - FY16
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	195,293	2	204,460	9,167
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	195,293	2	204,460	9,167

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,293	204,460	9,167
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	195,293	204,460	9,167

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 437	56086	49,492-212,614	1	99,200	
1110	COMMUNITY ASSISTANT	D 437	56056	31,454- 37,201	1	36,579	
1115	COMMUNITY ASSOCIATE	D 437	56057	37,072- 56,249	1	34,003	
	SUBTOTAL FOR OBJECT 001					3	169,782

POSITION SCHEDULE FOR U/A 001					3	169,782
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-56,594
TOTAL FOR U/A 001					2	113,188

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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 SUPPLIES + MATERIALS - GENERAL			6,000			3,000		3,000-
		117 POSTAGE			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			8,000			5,000		3,000-
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			1,000					1,000-
		332 PURCH DATA PROCESSING EQUIPT			1,000					1,000-
		337 BOOKS-OTHER			100			100		
		SUBTOTAL FOR PROPTY&EQUIP			2,100			100		2,000-
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			2,141			2,141		
		400 CONTRACTUAL SERVICES-GENERAL			620			550		70-
		412 RENTALS OF MISC.EQUIP			2,300			2,280		20-
		SUBTOTAL FOR OTHR SER&CHR			5,061			4,971		90-
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	860	1		752		108-
		612 OFFICE EQUIPMENT MAINTENANCE		1	2,000	1		2,112		112
		615 PRINTING CONTRACTS		1	1,500	1		1,500		
		684 PROF SERV COMPUTER SERVICES		1	1,000	1		1,000		
		SUBTOTAL FOR CNTRCTL SVCS		4	5,360	4		5,364		4
		SUBTOTAL FOR BUDGET CODE 1000		4	20,521	4		15,435		5,086-
		TOTAL FOR QUEENS COMMUNITY BOARD #7		4	20,521	4		15,435		5,086-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	20,521	4		15,435		5,086-

DEPARTMENTAL ESTIMATES - FY16
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	20,521	2,141	15,435	5,086-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,521		15,435	5,086-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,521		15,435	5,086-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,521		15,435	5,086-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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			76,720		76,720
			856001	42C	HEAT LIGHT & POWER			5,626		5,626
				499	OTHER EXPENSES - GENERAL			2		2
			SUBTOTAL FOR OTHR SER&CHR					82,348		82,348
			SUBTOTAL FOR BUDGET CODE 4000					82,348		82,348
			TOTAL FOR QUEENS COMMUNITY BOARD #7					82,348		82,348
			TOTAL FOR RENT					82,348		82,348

DEPARTMENTAL ESTIMATES - FY16
 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	82,346	82,348	82,346	82,348	
FINANCIAL PLAN SAVINGS APPROPRIATION		82,348		82,348	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	82,348	82,348	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	82,348	82,348	

DEPARTMENTAL ESTIMATES- FY16
 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	195,293	2	204,460	9,167
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	195,293	2	204,460	9,167

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,293	204,460	9,167
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	195,293	204,460	9,167
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	84,487	102,869	84,487	97,783	5,086-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,869		97,783	5,086-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		102,869		97,783	5,086-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		102,869		97,783	5,086-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	195,293	2	204,460	9,167
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	195,293	2	204,460	9,167
OTPS					
TOTALS FOR OPERATING BUDGET		102,869		97,783	5,086-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,869		97,783	5,086-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	298,162	2	302,243	4,081
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	298,162	2	302,243	4,081
FUNDING					
CITY		298,162		302,243	4,081
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		298,162		302,243	4,081

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	170,957	3	184,084			13,127
SUBTOTAL FOR F/T SALARIED			3	170,957	3	184,084			13,127
02 OTH SALARIED		021 PART-TIME POSITIONS		23,500		21,196			2,304-
SUBTOTAL FOR OTH SALARIED				23,500		21,196			2,304-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,587		4,587			
SUBTOTAL FOR AMT TO SCHED				4,587		4,587			
SUBTOTAL FOR BUDGET CODE 1000			3	199,044	3	209,867			10,823
TOTAL FOR QUEENS COMMUNITY BOARD #8			3	199,044	3	209,867			10,823
TOTAL FOR PERSONAL SERVICES			3	199,044	3	209,867			10,823

DEPARTMENTAL ESTIMATES - FY16
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	199,044	3	209,867	10,823
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,044	3	209,867	10,823

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	199,044	209,867	10,823
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	199,044	209,867	10,823
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DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 438	56086	49,492-212,614	1	80,093	
1105	COMMUNITY ASSISTANT	D 438	56056	31,454- 37,201	1	28,675	
1115	COMMUNITY ASSISTANT	D 438	56056	31,454- 37,201	1	24,586	
1120	COMMUNITY ASSISTANT	D 438	56056	31,454- 37,201	1	28,675	
	SUBTOTAL FOR OBJECT 001				4	162,029	

POSITION SCHEDULE FOR U/A 001					4	162,029
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-40,507
TOTAL FOR U/A 001					3	121,522

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		2,500			2,500		
		SUBTOTAL FOR SUPPLYS&MATL			2,500			2,500		
30		PROPTY&EQUIP	330		2,000					2,000-
			332		859					859-
			337		30			30		
		SUBTOTAL FOR PROPTY&EQUIP			2,889			30		2,859-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			1,983			1,983		
		400 CONTRACTUAL SERVICES-GENERAL			1,375			1,375		
		412 RENTALS OF MISC.EQUIP			480			480		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			1,500		
		SUBTOTAL FOR OTHR SER&CHR			5,338			5,338		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		1	1,611				1-	1,611-
		624 CLEANING SERVICES		1	1,560		1	1,560		
		SUBTOTAL FOR CNTRCTL SVCS		2	3,171		1	1,560		1,611-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			600			600		
		SUBTOTAL FOR FXD MIS CHGS			600			600		
		SUBTOTAL FOR BUDGET CODE 1000		2	14,498		1	10,028		4,470-
		TOTAL FOR QUEENS COMMUNITY BOARD #8		2	14,498		1	10,028		4,470-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	14,498		1	10,028		4,470-

DEPARTMENTAL ESTIMATES - FY16
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	14,498	1,983	10,028	4,470-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,498		10,028	4,470-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,498		10,028	4,470-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,498		10,028	4,470-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		71,276		71,276		
	856001	42C HEAT LIGHT & POWER		7,544		7,544		
		499 OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR				78,822		78,822		
SUBTOTAL FOR BUDGET CODE 4000				78,822		78,822		
TOTAL FOR QUEENS COMMUNITY BOARD #8				78,822		78,822		
TOTAL FOR RENT				78,822		78,822		

DEPARTMENTAL ESTIMATES - FY16
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	78,820	78,822	78,820	78,822	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,822		78,822	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	78,822	78,822	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	78,822	78,822	

DEPARTMENTAL ESTIMATES- FY16
 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	199,044	3	209,867	10,823
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,044	3	209,867	10,823

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	199,044	209,867	10,823
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	199,044	209,867	10,823
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	80,803	93,320	80,803	88,850	4,470-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,320		88,850	4,470-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	93,320	88,850	4,470-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	93,320	88,850	4,470-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	199,044	3	209,867	10,823
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,044	3	209,867	10,823
OTPS					
TOTALS FOR OPERATING BUDGET		93,320		88,850	4,470-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,320		88,850	4,470-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	292,364	3	298,717	6,353
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	292,364	3	298,717	6,353
FUNDING					
CITY		292,364		298,717	6,353
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		292,364		298,717	6,353

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	199,031	3	201,474			2,443
		SUBTOTAL FOR F/T SALARIED	3	199,031	3	201,474			2,443
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	199,831	3	204,189			4,358
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	199,831	3	204,189			4,358
		TOTAL FOR PERSONAL SERVICES	3	199,831	3	204,189			4,358

DEPARTMENTAL ESTIMATES - FY16
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	199,831	3	204,189	4,358
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,831	3	204,189	4,358

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	199,831	204,189	4,358
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	199,831	204,189	4,358
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DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1110	COMMUNITY COORDINATOR	D 439	56058	52,322- 74,049	1	57,935
1180	COMMUNITY ASSISTANT	D 439	56056	31,454- 37,201	1	36,172
	SUBTOTAL FOR OBJECT 001				2	94,107

	POSITION SCHEDULE FOR U/A 001				2	94,107
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	47,054
	TOTAL FOR U/A 001				3	141,161

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,000			2,000		
		101 PRINTING SUPPLIES			200			200		
		110 FOOD & FORAGE SUPPLIES			75			75		
		117 POSTAGE			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			4,275			4,275		
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			3,615			3,615		
		412 RENTALS OF MISC.EQUIP			700			700		
		417 ADVERTISING			468					468-
		431 LEASING OF MISC EQUIP			5,251			4,896		355-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			11,034			10,211		823-
60		CNTRCTL SVCS								
		624 CLEANING SERVICES		1	720		1	720		
		684 PROF SERV COMPUTER SERVICES		1	32		1	500		468
		SUBTOTAL FOR CNTRCTL SVCS		2	752		2	1,220		468
		SUBTOTAL FOR BUDGET CODE 1000		2	16,061		2	15,706		355-
		TOTAL FOR QUEENS COMMUNITY BOARD #9		2	16,061		2	15,706		355-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	16,061		2	15,706		355-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	16,061	3,615	15,706	355-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,061		15,706	355-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,061		15,706	355-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,061		15,706	355-

DEPARTMENTAL ESTIMATES- FY16
 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	199,831	3	204,189	4,358
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,831	3	204,189	4,358

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	199,831	204,189	4,358
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	199,831	204,189	4,358
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	16,061	3,615	15,706	355-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,061		15,706	355-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,061	15,706	355-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,061	15,706	355-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	199,831	3	204,189	4,358
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,831	3	204,189	4,358
OTPS					
TOTALS FOR OPERATING BUDGET		16,061		15,706	355-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,061		15,706	355-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	215,892	3	219,895	4,003
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,892	3	219,895	4,003
FUNDING					
CITY		215,892		219,895	4,003
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		215,892		219,895	4,003

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	174,140	3	178,859	4,719
		SUBTOTAL FOR F/T SALARIED	3	174,140	3	178,859	4,719
03 UNSALARIED		031 UNSALARIED		23,574		23,826	252
		SUBTOTAL FOR UNSALARIED		23,574		23,826	252
		SUBTOTAL FOR BUDGET CODE 1000	3	197,714	3	202,685	4,971
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	197,714	3	202,685	4,971
		TOTAL FOR PERSONAL SERVICES	3	197,714	3	202,685	4,971

DEPARTMENTAL ESTIMATES - FY16
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	197,714	3	202,685	4,971
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,714	3	202,685	4,971

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,714	202,685	4,971
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	197,714	202,685	4,971

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 440	56086	49,492-212,614	1	75,458	
1110	COMMUNITY ASSOCIATE	D 440	56057	37,072- 56,249	1	39,633	
1135	COMMUNITY ASSOCIATE	D 440	56057	37,072- 56,249	1	39,384	
	SUBTOTAL FOR OBJECT 001				3	154,475	

	POSITION SCHEDULE FOR U/A 001				3	154,475	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	154,475	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,150		3,900	2,250-
		110 FOOD & FORAGE SUPPLIES		100		100	
		117 POSTAGE				1,600	1,600
		199 DATA PROCESSING SUPPLIES		1,600		1,600	
		SUBTOTAL FOR SUPPLYS&MATL		7,850		7,200	650-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,200		1,200	
		SUBTOTAL FOR PROPTY&EQUIP		1,200		1,200	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,040		2,040	
		400 CONTRACTUAL SERVICES-GENERAL		1,250		750	500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		56		106	50
		SUBTOTAL FOR OTHR SER&CHR		3,346		2,896	450-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	250	1	250	
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,100	2	2,500	400
		615 PRINTING CONTRACTS	1	500	1	500	
		624 CLEANING SERVICES	1	264	1	264	
		684 PROF SERV COMPUTER SERVICES	1	1,700	1	2,400	700
		SUBTOTAL FOR CNTRCTL SVCS	6	4,814	6	5,914	1,100
		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 - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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			36,182		36,182
			856001	42C	HEAT LIGHT & POWER			3,661		3,661
				423	HEAT LIGHT & POWER			4,200		4,200
				499	OTHER EXPENSES - GENERAL			2		2
			SUBTOTAL FOR OTHR SER&CHR					44,045		44,045
			SUBTOTAL FOR BUDGET CODE 4000					44,045		44,045
			TOTAL FOR QUEENS COMMUNITY BOARD # 10					44,045		44,045
			TOTAL FOR RENT					44,045		44,045

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,843	44,045	39,843	44,045	
FINANCIAL PLAN SAVINGS APPROPRIATION		44,045		44,045	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,045	44,045	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	44,045	44,045	

DEPARTMENTAL ESTIMATES- FY16
 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	197,714	3	202,685	4,971
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,714	3	202,685	4,971

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,714	202,685	4,971
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	197,714	202,685	4,971
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,883	61,255	41,883	61,255	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,255		61,255	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,255	61,255	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	61,255	61,255	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	197,714	3	202,685	4,971
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,714	3	202,685	4,971
OTPS					
TOTALS FOR OPERATING BUDGET		61,255		61,255	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,255		61,255	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	258,969	3	263,940	4,971
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	258,969	3	263,940	4,971
FUNDING					
CITY		258,969		263,940	4,971
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		258,969		263,940	4,971

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,422	2	146,619			803-
		SUBTOTAL FOR F/T SALARIED	2	147,422	2	146,619			803-
02 OTH SALARIED		021 PART-TIME POSITIONS		41,756		54,624			12,868
		SUBTOTAL FOR OTH SALARIED		41,756		54,624			12,868
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		5,461					5,461-
		SUBTOTAL FOR AMT TO SCHED		5,461					5,461-
		SUBTOTAL FOR BUDGET CODE 1000	2	195,439	2	202,043			6,604
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	2	195,439	2	202,043			6,604
		TOTAL FOR PERSONAL SERVICES	2	195,439	2	202,043			6,604

DEPARTMENTAL ESTIMATES - FY16
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	195,439	2	202,043	6,604
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	195,439	2	202,043	6,604

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,439	202,043	6,604
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	195,439	202,043	6,604

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 441	56086	49,492-212,614	1	89,209
1125	COMMUNITY ASSOCIATE	D 441	56057	37,072- 56,249	1	54,095
	SUBTOTAL FOR OBJECT 001				2	143,304

	POSITION SCHEDULE FOR U/A 001				2	143,304
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	143,304

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,054		2,074			20
		110 FOOD & FORAGE SUPPLIES		50		100			50
		117 POSTAGE		2,000		2,000			
		199 DATA PROCESSING SUPPLIES		650		500			150-
		SUBTOTAL FOR SUPPLYS&MATL		4,754		4,674			80-
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		570					570-
		315 OFFICE EQUIPMENT		350					350-
		319 SECURITY EQUIPMENT		600		550			50-
		332 PURCH DATA PROCESSING EQUIPT		130		500			370
		SUBTOTAL FOR PROPTY&EQUIP		1,650		1,050			600-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,221		2,221			
		400 CONTRACTUAL SERVICES-GENERAL		500					500-
		431 LEASING OF MISC EQUIP		6,311		5,303			1,008-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,350		1,000			350-
		SUBTOTAL FOR OTHR SER&CHR		10,382		8,524			1,858-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	504	1	504			
		613 DATA PROCESSING EQUIPMENT	1	200	1	200			
		624 CLEANING SERVICES	2	2,600	2	2,600			
		684 PROF SERV COMPUTER SERVICES	1	300	1	300			
		SUBTOTAL FOR CNTRCTL SVCS	5	3,604	5	3,604			
		SUBTOTAL FOR BUDGET CODE 1000	5	20,390	5	17,852			2,538-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	5	20,390	5	17,852			2,538-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	20,390	5	17,852			2,538-

DEPARTMENTAL ESTIMATES - FY16
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	20,390	2,221	17,852	2,538-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,390		17,852	2,538-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,390		17,852	2,538-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,390		17,852	2,538-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			53,318			53,318	
			856001 42C HEAT LIGHT & POWER			6,356			6,356	
			499 OTHER EXPENSES - GENERAL			2			2	
			SUBTOTAL FOR OTHR SER&CHR			59,676			59,676	
			SUBTOTAL FOR BUDGET CODE 4000			59,676			59,676	
			TOTAL FOR QUEENS COMMUNITY BOARD # 11			59,676			59,676	
			TOTAL FOR RENT			59,676			59,676	

DEPARTMENTAL ESTIMATES - FY16
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	59,674	59,676	59,674	59,676	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,676		59,676	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	59,676	59,676	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	59,676	59,676	

DEPARTMENTAL ESTIMATES- FY16
 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	195,439	2	202,043	6,604
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	195,439	2	202,043	6,604

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,439	202,043	6,604
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	195,439	202,043	6,604
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	61,895	80,066	61,895	77,528	2,538-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,066		77,528	2,538-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	80,066	77,528	2,538-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	80,066	77,528	2,538-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	195,439	2	202,043	6,604
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	195,439	2	202,043	6,604
OTPS					
TOTALS FOR OPERATING BUDGET		80,066		77,528	2,538-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,066		77,528	2,538-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	275,505	2	279,571	4,066
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	275,505	2	279,571	4,066
FUNDING					
CITY		275,505		279,571	4,066
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		275,505		279,571	4,066

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# 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	196,643	3	200,539	3,896
		SUBTOTAL FOR F/T SALARIED	3	196,643	3	200,539	3,896
02 OTH SALARIED		021 PART-TIME POSITIONS		646		1,010	364
		SUBTOTAL FOR OTH SALARIED		646		1,010	364
		SUBTOTAL FOR BUDGET CODE 1000	3	197,289	3	201,549	4,260
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	197,289	3	201,549	4,260
		TOTAL FOR PERSONAL SERVICES	3	197,289	3	201,549	4,260

DEPARTMENTAL ESTIMATES - FY16
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	197,289	3	201,549	4,260
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,289	3	201,549	4,260

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,289	201,549	4,260
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	197,289	201,549	4,260

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 442	56086	49,492-212,614	1	100,294
1110	COMMUNITY ASSISTANT	D 442	56056	31,454- 37,201	1	35,261
1130	COMMUNITY SERVICE AIDE	D 442	52406	29,772- 31,095	1	30,357
	SUBTOTAL FOR OBJECT 001				3	165,912

	POSITION SCHEDULE FOR U/A 001				3	165,912	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	165,912	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		6,047		4,513	1,534-
		117 POSTAGE		166			166-
		SUBTOTAL FOR SUPPLYS&MATL		6,213		4,513	1,700-
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT				600	600
		SUBTOTAL FOR PROPTY&EQUIP				600	600
40		OTHR SER&CHR 858001					
		40B TELEPHONE & OTHER COMMUNICATNS		2,513		2,513	
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		417 ADVERTISING				600	600
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
		SUBTOTAL FOR OTHR SER&CHR		9,113		9,713	600
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT			1	500	500
		624 CLEANING SERVICES	1	3,020	1	3,020	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,020	2	3,520	500
		SUBTOTAL FOR BUDGET CODE 1000	1	18,346	2	18,346	
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	1	18,346	2	18,346	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	18,346	2	18,346	

DEPARTMENTAL ESTIMATES - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			47,600		47,600
			856001	42C	HEAT LIGHT & POWER			3,694		3,694
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			51,296		51,296
					SUBTOTAL FOR BUDGET CODE 4000			51,296		51,296
					TOTAL FOR QUEENS COMMUNITY BOARD # 12			51,296		51,296
					TOTAL FOR RENT AND ENERGY			51,296		51,296

DEPARTMENTAL ESTIMATES - FY16
 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	51,294	51,296	51,294	51,296	
FINANCIAL PLAN SAVINGS APPROPRIATION		51,296		51,296	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	51,296	51,296	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	51,296	51,296	

DEPARTMENTAL ESTIMATES- FY16
 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	197,289	3	201,549	4,260
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,289	3	201,549	4,260

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,289	201,549	4,260
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	197,289	201,549	4,260
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	53,807	69,642	53,807	69,642	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,642		69,642	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,642	69,642	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	69,642	69,642	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	197,289	3	201,549	4,260
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,289	3	201,549	4,260
OTPS					
TOTALS FOR OPERATING BUDGET		69,642		69,642	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,642		69,642	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	266,931	3	271,191	4,260
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	266,931	3	271,191	4,260
FUNDING					
CITY		266,931		271,191	4,260
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		266,931		271,191	4,260

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	145,821	2	149,925			4,104
		SUBTOTAL FOR F/T SALARIED	2	145,821	2	149,925			4,104
02 OTH SALARIED		021 PART-TIME POSITIONS		29,883		30,606			723
		SUBTOTAL FOR OTH SALARIED		29,883		30,606			723
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	188,659	2	193,486			4,827
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	188,659	2	193,486			4,827
		TOTAL FOR PERSONAL SERVICES	2	188,659	2	193,486			4,827

DEPARTMENTAL ESTIMATES - FY16
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	188,659	2	193,486	4,827
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,659	2	193,486	4,827

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,659	193,486	4,827
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	188,659	193,486	4,827

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 443	56086	49,492-212,614	1	81,738
1130	COMMUNITY COORDINATOR	D 443	56058	52,322- 74,049	1	57,439
	SUBTOTAL FOR OBJECT 001				2	139,177

	POSITION SCHEDULE FOR U/A 001				2	139,177
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	139,177

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,545			3,545		
		101 PRINTING SUPPLIES			1,800			1,800		
		117 POSTAGE			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			7,345			7,345		
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			425			425		
		315 OFFICE EQUIPMENT			398			398		
		319 SECURITY EQUIPMENT			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			1,823			1,823		
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,923			2,923		
		400 CONTRACTUAL SERVICES-GENERAL			6,000			6,000		
		412 RENTALS OF MISC.EQUIP			1,125			1,125		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,400			1,400		
		499 OTHER EXPENSES - GENERAL			2,093			2,093		
		SUBTOTAL FOR OTHR SER&CHR			13,541			13,541		
60		CNTRCTL SVCS								
		624 CLEANING SERVICES		1	1,600		1	1,600		
		684 PROF SERV COMPUTER SERVICES		1	2,100		1	2,100		
		SUBTOTAL FOR CNTRCTL SVCS		2	3,700		2	3,700		
		SUBTOTAL FOR BUDGET CODE 1000		2	26,409		2	26,409		
		TOTAL FOR QUEENS COMMUNITY BOARD #13		2	26,409		2	26,409		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	26,409		2	26,409		

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,923	26,409	2,923	26,409	
FINANCIAL PLAN SAVINGS APPROPRIATION		26,409		26,409	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,409	26,409	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	26,409	26,409	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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			30,136		30,136
			856001	42C	HEAT LIGHT & POWER			4,738		4,738
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			34,876		34,876
					SUBTOTAL FOR BUDGET CODE 4000			34,876		34,876
					TOTAL FOR QUEENS COMMUNITY BOARD #13			34,876		34,876
					TOTAL FOR RENT			34,876		34,876

DEPARTMENTAL ESTIMATES - FY16
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	34,874	34,876	34,874	34,876	
FINANCIAL PLAN SAVINGS APPROPRIATION		34,876		34,876	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,876	34,876	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	34,876	34,876	

DEPARTMENTAL ESTIMATES- FY16
 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	188,659	2	193,486	4,827
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,659	2	193,486	4,827

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,659	193,486	4,827
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	188,659	193,486	4,827
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	37,797	61,285	37,797	61,285	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,285		61,285	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,285	61,285	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	61,285	61,285	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	188,659	2	193,486	4,827
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,659	2	193,486	4,827
OTPS					
TOTALS FOR OPERATING BUDGET		61,285		61,285	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,285		61,285	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	249,944	2	254,771	4,827
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	249,944	2	254,771	4,827
FUNDING					
CITY		249,944		254,771	4,827
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		249,944		254,771	4,827

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,255	2	184,062			3,807
		SUBTOTAL FOR F/T SALARIED	2	180,255	2	184,062			3,807
02 OTH SALARIED		021 PART-TIME POSITIONS		12,774		13,077			303
		SUBTOTAL FOR OTH SALARIED		12,774		13,077			303
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	199,195	2	203,305			4,110
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	199,195	2	203,305			4,110
		TOTAL FOR PERSONAL SERVICES	2	199,195	2	203,305			4,110

DEPARTMENTAL ESTIMATES - FY16
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	199,195	2	203,305	4,110
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,195	2	203,305	4,110

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	199,195	203,305	4,110
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	199,195	203,305	4,110

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 444	56086	49,492-212,614	1	108,795
1110	COMMUNITY COORDINATOR	D 444	56058	52,322- 74,049	1	63,257
	SUBTOTAL FOR OBJECT 001				2	172,052

	POSITION SCHEDULE FOR U/A 001				2	172,052
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	172,052

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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		10,185			6,000		4,185-
		101 PRINTING SUPPLIES						345		345
		110 FOOD & FORAGE SUPPLIES			260			260		
		117 POSTAGE			100			1,000		900
		SUBTOTAL FOR SUPPLYS&MATL			10,545			7,605		2,940-
30		PROPTY&EQUIP	300					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		
				412	RENTALS OF MISC.EQUIP			1,200		800
				451	NON OVERNIGHT TRVL EXP-GENERAL			1,000		
		SUBTOTAL FOR OTHR SER&CHR			5,545			6,345		800
60		CNRCTL SVCS		684	PROF SERV COMPUTER SERVICES		1	500	1	500
		SUBTOTAL FOR CNRCTL SVCS					1	500	1	500
70		FXD MIS CHGS		700	FIXED CHARGES - GENERAL			500		
		SUBTOTAL FOR FXD MIS CHGS			500			500		
		SUBTOTAL FOR BUDGET CODE 1000			16,590		1	16,590	1	
		TOTAL FOR QUEENS COMMUNITY BOARD #14			16,590		1	16,590	1	
		TOTAL FOR OTHER THAN PERSONAL SERVICES			16,590		1	16,590	1	

DEPARTMENTAL ESTIMATES - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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			26,592		26,592
			856001	42C	HEAT LIGHT & POWER			2,107		2,107
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			28,701		28,701
					SUBTOTAL FOR BUDGET CODE 4000			28,701		28,701
					TOTAL FOR QUEENS COMMUNITY BOARD #14			28,701		28,701
					TOTAL FOR RENT AND ENERGY			28,701		28,701

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,699	28,701	28,699	28,701	
FINANCIAL PLAN SAVINGS APPROPRIATION		28,701		28,701	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,701	28,701	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	28,701	28,701	

DEPARTMENTAL ESTIMATES- FY16
 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	199,195	2	203,305	4,110
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,195	2	203,305	4,110

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	199,195	203,305	4,110
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	199,195	203,305	4,110
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	32,044	45,291	32,044	45,291	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,291		45,291	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,291	45,291	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	45,291	45,291	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	199,195	2	203,305	4,110
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,195	2	203,305	4,110
OTPS					
TOTALS FOR OPERATING BUDGET		45,291		45,291	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,291		45,291	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	244,486	2	248,596	4,110
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	244,486	2	248,596	4,110
FUNDING					
CITY		244,486		248,596	4,110
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		244,486		248,596	4,110

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1								
BUDGET CODE: 1000 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	205,534	2		207,285	1,751
		SUBTOTAL FOR F/T SALARIED	2	205,534	2		207,285	1,751
03 UNSALARIED		031 UNSALARIED		1,365			2,134	769
		SUBTOTAL FOR UNSALARIED		1,365			2,134	769
		SUBTOTAL FOR BUDGET CODE 1000	2	206,899	2		209,419	2,520
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	2	206,899	2		209,419	2,520
		TOTAL FOR PERSONAL SERVICES	2	206,899	2		209,419	2,520

DEPARTMENTAL ESTIMATES - FY16
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	206,899	2	209,419	2,520
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,899	2	209,419	2,520

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	206,899	209,419	2,520
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	206,899	209,419	2,520

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 471	56086	49,492-212,614	1	111,683	
1105	ASSISTANT DISTRICT MANAGE	D 471	56087	36,625- 55,290	1	53,085	
	SUBTOTAL FOR OBJECT 001					2	164,768

	POSITION SCHEDULE FOR U/A 001					2	164,768
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
	TOTAL FOR U/A 001					2	164,768

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
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			450					450-
		856001	10X SUPPLIES + MATERIALS - GENERAL			300			300		
			100 SUPPLIES + MATERIALS - GENERAL			945			695		250-
			101 PRINTING SUPPLIES			146			146		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			200			50		150-
			106 MOTOR VEHICLE FUEL						700		700
			110 FOOD & FORAGE SUPPLIES			15			15		
			170 CLEANING SUPPLIES			20					20-
			199 DATA PROCESSING SUPPLIES			259			259		
			SUBTOTAL FOR SUPPLYS&MATL			2,335			2,165		170-
30	PROPTY&EQUIP		314 OFFICE FURITURE			200			200		
			315 OFFICE EQUIPMENT			200			500		300
			319 SECURITY EQUIPMENT			367			156		211-
			332 PURCH DATA PROCESSING EQUIPT			360					360-
			337 BOOKS-OTHER			540			540		
			SUBTOTAL FOR PROPTY&EQUIP			1,667			1,396		271-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,256			2,256		
			402 TELEPHONE & OTHER COMMUNICATNS			1,440			700		740-
			403 OFFICE SERVICES			64			64		
			412 RENTALS OF MISC.EQUIP			1,948			2,280		332
			431 LEASING OF MISC EQUIP			240			451		211
			451 NON OVERNIGHT TRVL EXP-GENERAL			100			100		
			SUBTOTAL FOR OTHR SER&CHR			6,048			5,851		197-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		51	1		51		
			608 MAINT & REP GENERAL	1		29	1		174		145
			612 OFFICE EQUIPMENT MAINTENANCE	1		50	1		50		
			613 DATA PROCESSING EQUIPMENT	2		195	2		50		145-
			615 PRINTING CONTRACTS	1		100				1-	100-
			622 TEMPORARY SERVICES				1		540	1	540
			624 CLEANING SERVICES				1		199	1	199
			SUBTOTAL FOR CNTRCTL SVCS	6		425	7		1,064	1	639
			SUBTOTAL FOR BUDGET CODE 1000	6		10,475	7		10,476	1	1

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #1			6	10,475	7	10,476	1	1
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	10,475	7	10,476	1	1

DEPARTMENTAL ESTIMATES - FY16
 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	3,006	10,475	2,556	10,476	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,475		10,476	1

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,475		10,476	1
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,475		10,476	1

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 4000 CONVERSION NAME							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		57,861		57,860	1-
	856001	42C HEAT LIGHT & POWER		7,550		7,550	
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		65,414		65,413	1-
		SUBTOTAL FOR BUDGET CODE 4000		65,414		65,413	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		65,414		65,413	1-
		TOTAL FOR RENT AND ENERGY		65,414		65,413	1-

DEPARTMENTAL ESTIMATES - FY16
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	7,550	65,414	7,550	65,413	1-
FINANCIAL PLAN SAVINGS APPROPRIATION		65,414		65,413	1-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,414	65,413	1-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	65,414	65,413	1-

DEPARTMENTAL ESTIMATES- FY16
 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	206,899	2	209,419	2,520
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,899	2	209,419	2,520

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	206,899	209,419	2,520
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	206,899	209,419	2,520
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	10,556	75,889	10,106	75,889	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,889		75,889	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	75,889	75,889	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	75,889	75,889	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	206,899	2	209,419	2,520
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,899	2	209,419	2,520
OTPS					
TOTALS FOR OPERATING BUDGET		75,889		75,889	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,889		75,889	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	282,788	2	285,308	2,520
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	282,788	2	285,308	2,520
FUNDING					
CITY		282,788		285,308	2,520
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		282,788		285,308	2,520

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# 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	203,548	3	207,813	4,265
		SUBTOTAL FOR F/T SALARIED	3	203,548	3	207,813	4,265
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	207,774	3	212,039	4,265
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	207,774	3	212,039	4,265
		TOTAL FOR PERSONAL SERVICES	3	207,774	3	212,039	4,265

DEPARTMENTAL ESTIMATES - FY16
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	207,774	3	212,039	4,265
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,774	3	212,039	4,265

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	207,774	212,039	4,265
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	207,774	212,039	4,265

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 472	56086	49,492-212,614	1	91,040
1300	COMMUNITY ASSOCIATE	D 472	56057	37,072- 56,249	1	33,799
1360	COMMUNITY COORDINATOR	D 472	56058	52,322- 74,049	1	58,658
	SUBTOTAL FOR OBJECT 001				3	183,497

	POSITION SCHEDULE FOR U/A 001				3	183,497
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	183,497

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		200		200		
			100 SUPPLIES + MATERIALS - GENERAL		1,022		1,500		478
			101 PRINTING SUPPLIES				452		452
			110 FOOD & FORAGE SUPPLIES		62		62		
			117 POSTAGE		620		900		280
			199 DATA PROCESSING SUPPLIES		400		400		
	SUBTOTAL FOR SUPPLYS&MATL				2,304		3,514		1,210
30	PROPTY&EQUIP		337 BOOKS-OTHER		100		150		50
	SUBTOTAL FOR PROPTY&EQUIP				100		150		50
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,996		1,996		
			412 RENTALS OF MISC.EQUIP		686		686		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,180		400		1,780-
	SUBTOTAL FOR OTHR SER&CHR				4,862		3,082		1,780-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	540		300
			613 DATA PROCESSING EQUIPMENT			1	570	1	570
			615 PRINTING CONTRACTS	1	350			1-	350-
	SUBTOTAL FOR CNTRCTL SVCS			2	590	2	1,110		520
	SUBTOTAL FOR BUDGET CODE 1000			2	7,856	2	7,856		
BUDGET CODE: 2000 DONATIONS									
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		310				310-
	SUBTOTAL FOR OTHR SER&CHR				310				310-
	SUBTOTAL FOR BUDGET CODE 2000				310				310-
TOTAL FOR BROOKLYN COMMUNITY BOARD #2				2	8,166	2	7,856		310-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	8,166	2	7,856		310-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,196	8,166	2,196	7,856	310-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,166		7,856	310-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,856		7,856	
OTHER CATEGORICAL		310			310-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,166		7,856	310-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		48,314		48,314	
				499 OTHER EXPENSES - GENERAL		2		2	
				SUBTOTAL FOR OTHR SER&CHR		48,316		48,316	
				SUBTOTAL FOR BUDGET CODE 4000		48,316		48,316	
				TOTAL FOR BROOKLYN COMMUNITY BOARD #2		48,316		48,316	
				TOTAL FOR RENT		48,316		48,316	

DEPARTMENTAL ESTIMATES - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,314	48,316	48,314	48,316	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,316		48,316	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,316	48,316	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,316	48,316	

DEPARTMENTAL ESTIMATES- FY16
 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	207,774	3	212,039	4,265
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,774	3	212,039	4,265

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	207,774	212,039	4,265
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	207,774	212,039	4,265
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,510	56,482	50,510	56,172	310-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,482		56,172	310-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,172	56,172	
OTHER CATEGORICAL	310		310-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	56,482	56,172	310-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	207,774	3	212,039	4,265
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,774	3	212,039	4,265
OTPS					
TOTALS FOR OPERATING BUDGET		56,482		56,172	310-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,482		56,172	310-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	264,256	3	268,211	3,955
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	264,256	3	268,211	3,955
FUNDING					
CITY		263,946		268,211	4,265
OTHER CATEGORICAL		310			310-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		264,256		268,211	3,955

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	171,480	3	170,481	999-
		SUBTOTAL FOR F/T SALARIED	3	171,480	3	170,481	999-
		SUBTOTAL FOR BUDGET CODE 1000	3	171,480	3	170,481	999-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	171,480	3	170,481	999-
		TOTAL FOR PERSONAL SERVICES	3	171,480	3	170,481	999-

DEPARTMENTAL ESTIMATES - FY16
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	171,480	3	170,481	999-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	171,480	3	170,481	999-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	171,480	170,481	999-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	171,480	170,481	999-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1105	ASSISTANT DISTRICT MANAGE	D 473	56087	36,625- 55,290	1	53,829
1300	DISTRICT MANAGER	D 473	56086	49,492-212,614	1	73,000
1310	COMMUNITY ASSISTANT	D 473	56056	31,454- 37,201	1	36,926
	SUBTOTAL FOR OBJECT 001				3	163,755

	POSITION SCHEDULE FOR U/A 001				3	163,755	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	163,755	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# 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		1,000		3,000	2,000	
		100 SUPPLIES + MATERIALS - GENERAL		1,800		4,000	2,200	
		101 PRINTING SUPPLIES				1,500	1,500	
		110 FOOD & FORAGE SUPPLIES		150		500	350	
		117 POSTAGE		5,000		5,000		
		170 CLEANING SUPPLIES		600		105	495-	
		199 DATA PROCESSING SUPPLIES		2,500		4,000	1,500	
SUBTOTAL FOR SUPPLYS&MATL				11,050		18,105	7,055	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		4,615			4,615-	
		314 OFFICE FURITURE		4,000		1,000	3,000-	
		315 OFFICE EQUIPMENT		500		2,000	1,500	
		332 PURCH DATA PROCESSING EQUIPT		710		1,000	290	
SUBTOTAL FOR PROPTY&EQUIP				9,825		4,000	5,825-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,526		3,526		
		402 TELEPHONE & OTHER COMMUNICATNS		500		500		
		412 RENTALS OF MISC.EQUIP		9,023		8,723	300-	
		423 HEAT LIGHT & POWER				3,000	3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,100		4,100		
SUBTOTAL FOR OTHR SER&CHR				17,149		19,849	2,700	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,100			1-	
		613 DATA PROCESSING EQUIPMENT	1	370	1	2,895	2,525	
		615 PRINTING CONTRACTS	1	70			1-	
		622 TEMPORARY SERVICES	1	2,520	1	1,500	1,020-	
		684 PROF SERV COMPUTER SERVICES	1	1,330	1	1,400	70	
SUBTOTAL FOR CNTRCTL SVCS				5	6,390	3	5,795	2-
90 OTPS HOLD CD		999 OTPS HOLDING CODE				1,665	1,665	
SUBTOTAL FOR OTPS HOLD CD						1,665	1,665	
SUBTOTAL FOR BUDGET CODE 1000				5	44,414	3	49,414	2-
TOTAL FOR BROOKLYN COMMUNITY BOARD #3				5	44,414	3	49,414	2-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	44,414	3	49,414	2-	5,000

DEPARTMENTAL ESTIMATES - FY16
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	4,526	44,414	6,526	49,414	5,000
FINANCIAL PLAN SAVINGS APPROPRIATION		44,414		49,414	5,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,414		49,414	5,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		44,414		49,414	5,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		38,228			38,228
	856001	42C HEAT LIGHT & POWER		3,120			3,120
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		41,350			41,350
		SUBTOTAL FOR BUDGET CODE 4000		41,350			41,350
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		41,350			41,350
		TOTAL FOR RENT AND ENERGY		41,350			41,350

DEPARTMENTAL ESTIMATES - FY16
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	3,120	41,350	3,120	41,350	
FINANCIAL PLAN SAVINGS APPROPRIATION		41,350		41,350	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,350	41,350	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	41,350	41,350	

DEPARTMENTAL ESTIMATES- FY16
 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	171,480	3	170,481	999-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	171,480	3	170,481	999-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	171,480	170,481	999-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	171,480	170,481	999-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	7,646	85,764	9,646	90,764	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,764		90,764	5,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		85,764		90,764	5,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		85,764		90,764	5,000
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	171,480	3	170,481	999-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	171,480	3	170,481	999-
OTPS					
TOTALS FOR OPERATING BUDGET		85,764		90,764	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,764		90,764	5,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	257,244	3	261,245	4,001
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	257,244	3	261,245	4,001
FUNDING					
CITY		257,244		261,245	4,001
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		257,244		261,245	4,001

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,836	3	181,688	4,852
		SUBTOTAL FOR F/T SALARIED	3	176,836	3	181,688	4,852
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	188,636	3	193,488	4,852
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	188,636	3	193,488	4,852
		TOTAL FOR PERSONAL SERVICES	3	188,636	3	193,488	4,852

DEPARTMENTAL ESTIMATES - FY16
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	188,636	3	193,488	4,852
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,636	3	193,488	4,852

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,636	193,488	4,852
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	188,636	193,488	4,852

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 474	56086	49,492-212,614	1	80,000	
1126	COMMUNITY ASSOCIATE	D 474	56057	37,072- 56,249	1	46,069	
1300	COMMUNITY ASSOCIATE	D 474	56057	37,072- 56,249	1	42,008	
	SUBTOTAL FOR OBJECT 001				3	168,077	

POSITION SCHEDULE FOR U/A 001					3	168,077
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	168,077

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		1,500	2,500-
		110 FOOD & FORAGE SUPPLIES		72		72	
		199 DATA PROCESSING SUPPLIES		603		199	404-
		SUBTOTAL FOR SUPPLYS&MATL		4,675		1,771	2,904-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,845	1,845
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		3,433			3,433-
		337 BOOKS-OTHER		57		57	
		SUBTOTAL FOR PROPTY&EQUIP		4,990		3,402	1,588-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,911		2,911	
		412 RENTALS OF MISC.EQUIP		2,712		2,712	
		427 DATA PROCESSING SERVICES				225	225
		431 LEASING OF MISC EQUIP		1,584		1,266	318-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,048		3,920	1,128-
		499 OTHER EXPENSES - GENERAL		960		7,297	6,337
		SUBTOTAL FOR OTHR SER&CHR		13,215		18,331	5,116
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,236	1	1,440	204
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,436	2	1,463	27
		615 PRINTING CONTRACTS	1	55			1- 55-
		624 CLEANING SERVICES	1	800			1- 800-
		SUBTOTAL FOR CNTRCTL SVCS	5	3,527	3	2,903	2- 624-
		SUBTOTAL FOR BUDGET CODE 1000	5	26,407	3	26,407	2-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	5	26,407	3	26,407	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	26,407	3	26,407	2-

DEPARTMENTAL ESTIMATES - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	26,407	2,911	26,407	
FINANCIAL PLAN SAVINGS APPROPRIATION		26,407		26,407	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,407	26,407	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	26,407	26,407	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000
		414 RENTALS - LAND BLDGS & STRUCTS		48,630			48,630
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		52,632			52,632
		SUBTOTAL FOR BUDGET CODE 4000		52,632			52,632
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		52,632			52,632
		TOTAL FOR RENT		52,632			52,632

DEPARTMENTAL ESTIMATES - FY16
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		52,632		52,632	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,632		52,632	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	52,632	52,632	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	52,632	52,632	

DEPARTMENTAL ESTIMATES- FY16
 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	188,636	3	193,488	4,852
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,636	3	193,488	4,852

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,636	193,488	4,852
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	188,636	193,488	4,852
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	79,039	2,911	79,039	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,039		79,039	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	79,039	79,039	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	79,039	79,039	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	188,636	3	193,488	4,852
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,636	3	193,488	4,852
OTPS					
TOTALS FOR OPERATING BUDGET		79,039		79,039	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,039		79,039	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	267,675	3	272,527	4,852
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	267,675	3	272,527	4,852
FUNDING					
CITY		267,675		272,527	4,852
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		267,675		272,527	4,852

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,430	2	154,311			14,881
		SUBTOTAL FOR F/T SALARIED	2	139,430	2	154,311			14,881
03 UNSALARIED		031 UNSALARIED		31,154		31,568			414
		SUBTOTAL FOR UNSALARIED		31,154		31,568			414
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	191,555	2	206,850			15,295
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	191,555	2	206,850			15,295
		TOTAL FOR PERSONAL SERVICES	2	191,555	2	206,850			15,295

DEPARTMENTAL ESTIMATES - FY16
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	191,555	2	206,850	15,295
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	191,555	2	206,850	15,295

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	191,555	206,850	15,295
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	191,555	206,850	15,295

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 475	56086	49,492-212,614	1	99,290
1136	COMMUNITY ASSOCIATE	D 475	56057	37,072- 56,249	2	74,756
	SUBTOTAL FOR OBJECT 001				3	174,046

	POSITION SCHEDULE FOR U/A 001				3	174,046
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-58,015
	TOTAL FOR U/A 001				2	116,031

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		100 SUPPLIES + MATERIALS - GENERAL		5,000		500			4,500-
		101 PRINTING SUPPLIES		200					200-
		110 FOOD & FORAGE SUPPLIES		800					800-
		170 CLEANING SUPPLIES		1,100					1,100-
		199 DATA PROCESSING SUPPLIES		3,641		463			3,178-
SUBTOTAL FOR SUPPLYS&MATL				11,741		1,963			9,778-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		298		1,000			702
		314 OFFICE FURITURE		100					100-
		315 OFFICE EQUIPMENT		600		300			300-
		332 PURCH DATA PROCESSING EQUIPT		300					300-
		337 BOOKS-OTHER		702					702-
SUBTOTAL FOR PROPTY&EQUIP				2,000		1,300			700-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,290		2,290			
		412 RENTALS OF MISC.EQUIP		1,922		5,000			3,078
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000					4,000-
		499 OTHER EXPENSES - GENERAL		692		1,592			900
SUBTOTAL FOR OTHR SER&CHR				8,904		8,882			22-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300			
		622 TEMPORARY SERVICES	1	100	1	300			200
		624 CLEANING SERVICES			1	300	1		300
SUBTOTAL FOR CNTRCTL SVCS				2	400	3	900	1	500
SUBTOTAL FOR BUDGET CODE 1000				2	23,045	3	13,045	1	10,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #5				2	23,045	3	13,045	1	10,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	23,045	3	13,045	1	10,000-

DEPARTMENTAL ESTIMATES - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	23,045	3,290	13,045	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,045		13,045	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,045		13,045	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,045		13,045	10,000-

DEPARTMENTAL ESTIMATES- FY16
 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	191,555	2	206,850	15,295
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	191,555	2	206,850	15,295

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	191,555	206,850	15,295
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	191,555	206,850	15,295
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	23,045	3,290	13,045	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,045		13,045	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,045	13,045	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,045	13,045	10,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	191,555	2	206,850	15,295
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	191,555	2	206,850	15,295
OTPS					
TOTALS FOR OPERATING BUDGET		23,045		13,045	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,045		13,045	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	214,600	2	219,895	5,295
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	214,600	2	219,895	5,295
FUNDING					
CITY		214,600		219,895	5,295
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		214,600		219,895	5,295

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# 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	164,454	3	167,201	2,747
		SUBTOTAL FOR F/T SALARIED	3	164,454	3	167,201	2,747
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	205,372	3	208,119	2,747
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	205,372	3	208,119	2,747
		TOTAL FOR PERSONAL SERVICES	3	205,372	3	208,119	2,747

DEPARTMENTAL ESTIMATES - FY16
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	205,372	3	208,119	2,747
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,372	3	208,119	2,747

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	205,372	208,119	2,747
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	205,372	208,119	2,747

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 476	56086	49,492-212,614	1	105,180	
1105	ASSISTANT DISTRICT MANAGE	D 476	56087	36,625- 55,290	1	45,067	
1300	COMMUNITY ASSOCIATE	D 476	56057	37,072- 56,249	1	42,064	
	SUBTOTAL FOR OBJECT 001					3	192,311

POSITION SCHEDULE FOR U/A 001					3	192,311	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	192,311	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000	
		100 SUPPLIES + MATERIALS - GENERAL		2,175			2,175	
		110 FOOD & FORAGE SUPPLIES		170			170	
		117 POSTAGE		1,755			1,755	
		SUBTOTAL FOR SUPPLYS&MATL		5,100			5,100	
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		300			300	
		SUBTOTAL FOR PROPTY&EQUIP		300			300	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,995			1,995	
		412 RENTALS OF MISC.EQUIP		3,200			3,200	
		499 OTHER EXPENSES - GENERAL		381			381	
		SUBTOTAL FOR OTHR SER&CHR		5,576			5,576	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	10,500			1-	10,500-
		684 PROF SERV COMPUTER SERVICES	1	800	1			
		SUBTOTAL FOR CNTRCTL SVCS	2	11,300	1		1-	10,500-
		SUBTOTAL FOR BUDGET CODE 1000	2	22,276	1		1-	10,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	2	22,276	1		1-	10,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	22,276	1		1-	10,500-

DEPARTMENTAL ESTIMATES - FY16
 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	22,276	2,995	11,776	10,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,276		11,776	10,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,276	11,776	10,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	22,276	11,776	10,500-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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	7,698			7,698		
				SUBTOTAL FOR OTHR SER&CHR	7,698			7,698		
				SUBTOTAL FOR BUDGET CODE 4000	7,698			7,698		
				TOTAL FOR BROOKLYN COMMUNITY BOARD #6	7,698			7,698		
				TOTAL FOR RENT	7,698			7,698		

DEPARTMENTAL ESTIMATES - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,698		7,698	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,698		7,698	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,698	7,698	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,698	7,698	

DEPARTMENTAL ESTIMATES- FY16
 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	205,372	3	208,119	2,747
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,372	3	208,119	2,747

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	205,372	208,119	2,747
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	205,372	208,119	2,747
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	29,974	2,995	19,474	10,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,974		19,474	10,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,974	19,474	10,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	29,974	19,474	10,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	205,372	3	208,119	2,747
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,372	3	208,119	2,747
OTPS					
TOTALS FOR OPERATING BUDGET		29,974		19,474	10,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,974		19,474	10,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	235,346	3	227,593	7,753-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,346	3	227,593	7,753-
FUNDING					
CITY		235,346		227,593	7,753-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		235,346		227,593	7,753-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	196,159	3	216,896	20,737
		SUBTOTAL FOR F/T SALARIED	3	196,159	3	216,896	20,737
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	196,959	3	217,696	20,737
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	196,959	3	217,696	20,737
		TOTAL FOR PERSONAL SERVICES	3	196,959	3	217,696	20,737

DEPARTMENTAL ESTIMATES - FY16
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	196,959	3	217,696	20,737
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,959	3	217,696	20,737

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	196,959	217,696	20,737
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	196,959	217,696	20,737

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 477	56086	49,492-212,614	1	86,986	
1300	COMMUNITY ASSOCIATE	D 477	56057	37,072- 56,249	1	43,443	
1360	COMMUNITY COORDINATOR	D 477	56058	52,322- 74,049	1	60,333	
	SUBTOTAL FOR OBJECT 001				3	190,762	

POSITION SCHEDULE FOR U/A 001					3	190,762
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	190,762

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL						
30		PROPTY&EQUIP	314	OFFICE FURITURE				
		SUBTOTAL FOR PROPTY&EQUIP						
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS				
				412 RENTALS OF MISC.EQUIP				
		SUBTOTAL FOR OTHR SER&CHR						
60		CNTRCTL SVCS	624	CLEANING SERVICES	1		1-	
			684	PROF SERV COMPUTER SERVICES	1		1-	
		SUBTOTAL FOR CNTRCTL SVCS			2		2-	
		SUBTOTAL FOR BUDGET CODE 1000			2	18,985	2-	16,786-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7			2	18,985	2-	16,786-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			2	18,985	2-	16,786-

DEPARTMENTAL ESTIMATES - FY16
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	18,985	2,199	2,199	16,786-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,985		2,199	16,786-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,985		2,199	16,786-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,985		2,199	16,786-

DEPARTMENTAL ESTIMATES- FY16
 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	196,959	3	217,696	20,737
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,959	3	217,696	20,737

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	196,959	217,696	20,737
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	196,959	217,696	20,737
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	18,985	2,199	2,199	16,786-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,985		2,199	16,786-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,985		2,199	16,786-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,985		2,199	16,786-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	196,959	3	217,696	20,737
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,959	3	217,696	20,737
OTPS					
TOTALS FOR OPERATING BUDGET		18,985		2,199	16,786-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,985		2,199	16,786-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	215,944	3	219,895	3,951
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,944	3	219,895	3,951
FUNDING					
CITY		215,944		219,895	3,951
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		215,944		219,895	3,951

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,695	3	160,745	25,050
		SUBTOTAL FOR F/T SALARIED	3	135,695	3	160,745	25,050
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	172,077	3	197,127	25,050
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	172,077	3	197,127	25,050
		TOTAL FOR PERSONAL SERVICES	3	172,077	3	197,127	25,050

DEPARTMENTAL ESTIMATES - FY16
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	172,077	3	197,127	25,050
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,077	3	197,127	25,050

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	172,077	197,127	25,050
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,077	197,127	25,050

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 478	56086	49,492-212,614	1	80,356	
1152	COMMUNITY ASSOCIATE	D 478	56057	37,072- 56,249	1	55,885	
1310	COMMUNITY ASSISTANT	D 478	56056	31,454- 37,201	1	28,676	
	SUBTOTAL FOR OBJECT 001				3	164,917	

POSITION SCHEDULE FOR U/A 001					3	164,917	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	164,917	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		2,000	4,000-
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		266			266-
		117 POSTAGE		2,033		2,033	
		169 MAINTENANCE SUPPLIES		300			300-
		170 CLEANING SUPPLIES		3,303		200	3,103-
		199 DATA PROCESSING SUPPLIES		2,565		1,000	1,565-
		SUBTOTAL FOR SUPPLYS&MATL		14,967		5,733	9,234-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,340		5,000	2,660
		315 OFFICE EQUIPMENT		3,000			3,000-
		319 SECURITY EQUIPMENT		1,250		500	750-
		332 PURCH DATA PROCESSING EQUIPT		1,150		2,000	850
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		7,940		7,700	240-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,967		2,967	
		412 RENTALS OF MISC.EQUIP		3,984		1,700	2,284-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,300		1,800	3,500-
		SUBTOTAL FOR OTHR SER&CHR		12,251		6,467	5,784-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,200	1	600	600-
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,068	1,068
		624 CLEANING SERVICES	1	3,210			3,210-
		684 PROF SERV COMPUTER SERVICES	1	3,200	1	1,200	2,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	7,610	3	2,868	4,742-
		SUBTOTAL FOR BUDGET CODE 1000	3	42,768	3	22,768	20,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	42,768	3	22,768	20,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	42,768	3	22,768	20,000-

DEPARTMENTAL ESTIMATES - FY16
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	42,768	2,967	22,768	20,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		42,768		22,768	20,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		42,768		22,768	20,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		42,768		22,768	20,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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			56,557		56,557
	856001	42C			HEAT LIGHT & POWER			6,653		6,653
		499			OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR						63,212		63,212
		SUBTOTAL FOR BUDGET CODE 4000						63,212		63,212
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8						63,212		63,212
		TOTAL FOR RENT AND ENERGY						63,212		63,212

DEPARTMENTAL ESTIMATES - FY16
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	6,653	63,212	6,653	63,212	
FINANCIAL PLAN SAVINGS APPROPRIATION		63,212		63,212	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	63,212	63,212	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	63,212	63,212	

DEPARTMENTAL ESTIMATES- FY16
 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	172,077	3	197,127	25,050
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,077	3	197,127	25,050

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	172,077	197,127	25,050
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	172,077	197,127	25,050
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	9,620	105,980	9,620	85,980	20,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,980		85,980	20,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	105,980	85,980	20,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	105,980	85,980	20,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	172,077	3	197,127	25,050
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,077	3	197,127	25,050
OTPS					
TOTALS FOR OPERATING BUDGET		105,980		85,980	20,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,980		85,980	20,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	278,057	3	283,107	5,050
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	278,057	3	283,107	5,050
FUNDING					
CITY		278,057		283,107	5,050
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		278,057		283,107	5,050

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	190,603	2	195,669	5,066
		SUBTOTAL FOR F/T SALARIED	2	190,603	2	195,669	5,066
		SUBTOTAL FOR BUDGET CODE 1000	2	190,603	2	195,669	5,066
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	190,603	2	195,669	5,066
		TOTAL FOR PERSONAL SERVICES	2	190,603	2	195,669	5,066

DEPARTMENTAL ESTIMATES - FY16
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	190,603	2	195,669	5,066
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,603	2	195,669	5,066

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	190,603	195,669	5,066
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	190,603	195,669	5,066

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 479	56086	49,492-212,614	1	133,290
1310	COMMUNITY ASSISTANT	D 479	56056	31,454- 37,201	1	28,676
	SUBTOTAL FOR OBJECT 001				2	161,966

	POSITION SCHEDULE FOR U/A 001				2	161,966
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	161,966

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9										
BUDGET CODE: 1000 OPERATIONS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
		110 FOOD & FORAGE SUPPLIES			100			100		
		169 MAINTENANCE SUPPLIES			200			200		
		170 CLEANING SUPPLIES			224					224-
		199 DATA PROCESSING SUPPLIES			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			3,524			3,300		224-
30		PROPTY&EQUIP								
		319 SECURITY EQUIPMENT			400			400		
		337 BOOKS-OTHER			250			100		150-
		SUBTOTAL FOR PROPTY&EQUIP			650			500		150-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,863			2,863		
		402 TELEPHONE & OTHER COMMUNICATNS						500		500
		412 RENTALS OF MISC.EQUIP			4,338			1,500		2,838-
		431 LEASING OF MISC EQUIP						2,712		2,712
		451 NON OVERNIGHT TRVL EXP-GENERAL			800			800		
		SUBTOTAL FOR OTHR SER&CHR			8,001			8,375		374
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1	1,500		1	1,500		
		612 OFFICE EQUIPMENT MAINTENANCE		1	400		1	400		
		613 DATA PROCESSING EQUIPMENT		1	1,000		1	1,000		
		622 TEMPORARY SERVICES		1	2,800				1-	2,800-
		624 CLEANING SERVICES		1	2,400		1	2,400		
		684 PROF SERV COMPUTER SERVICES		1	3,951		1	6,751		2,800
		SUBTOTAL FOR CNTRCTL SVCS		6	12,051		5	12,051		1-
		SUBTOTAL FOR BUDGET CODE 1000		6	24,226		5	24,226		1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		6	24,226		5	24,226		1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		6	24,226		5	24,226		1-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,863	24,226	2,863	24,226	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,226		24,226	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,226	24,226	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,226	24,226	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			9,270		9,270
			414		RENTALS - LAND BLDGS & STRUCTS			29,090		29,090
	856001		42C		HEAT LIGHT & POWER			5,381		5,381
			499		OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR						43,743		43,743
		SUBTOTAL FOR BUDGET CODE 4000						43,743		43,743
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9						43,743		43,743
		TOTAL FOR RENT AND ENERGY						43,743		43,743

DEPARTMENTAL ESTIMATES - FY16
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	5,381	43,743	5,381	43,743	
FINANCIAL PLAN SAVINGS APPROPRIATION		43,743		43,743	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,743	43,743	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	43,743	43,743	

DEPARTMENTAL ESTIMATES- FY16
 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	190,603	2	195,669	5,066
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,603	2	195,669	5,066

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	190,603	195,669	5,066
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	190,603	195,669	5,066
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	8,244	67,969	8,244	67,969	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,969		67,969	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	67,969	67,969	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	67,969	67,969	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	190,603	2	195,669	5,066
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,603	2	195,669	5,066
OTPS					
TOTALS FOR OPERATING BUDGET		67,969		67,969	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,969		67,969	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	258,572	2	263,638	5,066
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	258,572	2	263,638	5,066
FUNDING					
CITY		258,572		263,638	5,066
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		258,572		263,638	5,066

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	177,324	2	178,729			1,405
SUBTOTAL FOR F/T SALARIED			2	177,324	2	178,729			1,405
03 UNSALARIED		031 UNSALARIED		19,792		20,238			446
SUBTOTAL FOR UNSALARIED				19,792		20,238			446
SUBTOTAL FOR BUDGET CODE 1000			2	197,116	2	198,967			1,851
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			2	197,116	2	198,967			1,851
TOTAL FOR PERSONAL SERVICES			2	197,116	2	198,967			1,851

DEPARTMENTAL ESTIMATES - FY16
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	197,116	2	198,967	1,851
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,116	2	198,967	1,851

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,116	198,967	1,851
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	197,116	198,967	1,851

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 480	56086	49,492-212,614	1	106,337
1360	COMMUNITY COORDINATOR	D 480	56058	52,322- 74,049	1	67,145
	SUBTOTAL FOR OBJECT 001				2	173,482

	POSITION SCHEDULE FOR U/A 001				2	173,482
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	173,482

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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		1,206					1,206-
	SUBTOTAL FOR SUPPLYS&MATL				1,606			400		1,206-
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		540			540		
		332	PURCH DATA PROCESSING EQUIPT		491					491-
		337	BOOKS-OTHER		150			150		
	SUBTOTAL FOR PROPTY&EQUIP				1,181			690		491-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,544			2,544		
		412	RENTALS OF MISC.EQUIP		2,325					2,325-
		413	RENTAL-DATA PROCESSING EQUIP		1,377			1,377		
		451	NON OVERNIGHT TRVL EXP-GENERAL		800					800-
		499	OTHER EXPENSES - GENERAL		2,700					2,700-
	SUBTOTAL FOR OTHR SER&CHR				9,746			3,921		5,825-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	360	1		290		70-
		622	TEMPORARY SERVICES	1	7,455	1		13,547		6,092
		624	CLEANING SERVICES	1	2,080	1		2,080		
	SUBTOTAL FOR CNTRCTL SVCS				3	9,895	3	15,917		6,022
	SUBTOTAL FOR BUDGET CODE 1000				3	22,428	3	20,928		1,500-
	TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10				3	22,428	3	20,928		1,500-
	TOTAL FOR OTHER THAN PERSONAL SERVICES				3	22,428	3	20,928		1,500-

DEPARTMENTAL ESTIMATES - FY16
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	22,428	2,944	20,928	1,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,428		20,928	1,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,428		20,928	1,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,428		20,928	1,500-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			4,000		4,000
			414		RENTALS - LAND BLDGS & STRUCTS			84,360		84,360
			856001	42C	HEAT LIGHT & POWER			2,878		2,878
			SUBTOTAL FOR OTHR SER&CHR					91,238		91,238
			SUBTOTAL FOR BUDGET CODE 4000					91,238		91,238
			TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10					91,238		91,238
			TOTAL FOR RENT AND ENERGY					91,238		91,238

DEPARTMENTAL ESTIMATES - FY16
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	2,878	91,238	2,878	91,238	
FINANCIAL PLAN SAVINGS APPROPRIATION		91,238		91,238	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	91,238	91,238	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	91,238	91,238	

DEPARTMENTAL ESTIMATES- FY16
 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	197,116	2	198,967	1,851
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,116	2	198,967	1,851

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,116	198,967	1,851
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	197,116	198,967	1,851
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	5,822	113,666	5,822	112,166	1,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,666		112,166	1,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		113,666		112,166	1,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		113,666		112,166	1,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	197,116	2	198,967	1,851
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,116	2	198,967	1,851
OTPS					
TOTALS FOR OPERATING BUDGET		113,666		112,166	1,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,666		112,166	1,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	310,782	2	311,133	351
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	310,782	2	311,133	351
FUNDING					
CITY		310,782		311,133	351
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		310,782		311,133	351

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# 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	149,987	1	159,546	9,559
SUBTOTAL FOR F/T SALARIED			1	149,987	1	159,546	9,559
03 UNSALARIED		031 UNSALARIED		23,540		19,598	3,942-
SUBTOTAL FOR UNSALARIED				23,540		19,598	3,942-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
SUBTOTAL FOR ADD GRS PAY				800		800	
SUBTOTAL FOR BUDGET CODE 1000			1	174,327	1	179,944	5,617
TOTAL FOR BROOKLYN COMMUNITY BOARD #11			1	174,327	1	179,944	5,617
TOTAL FOR PERSONAL SERVICES			1	174,327	1	179,944	5,617

DEPARTMENTAL ESTIMATES - FY16
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	174,327	1	179,944	5,617
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	174,327	1	179,944	5,617

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	174,327	179,944	5,617
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	174,327	179,944	5,617

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 481	56086	49,492-212,614	1	86,736
1300	COMMUNITY ASSOCIATE	D 481	56057	37,072- 56,249	1	58,660
	SUBTOTAL FOR OBJECT 001				2	145,396

	POSITION SCHEDULE FOR U/A 001				2	145,396
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-72,698
	TOTAL FOR U/A 001				1	72,698

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,950			2,000		50
		101 PRINTING SUPPLIES			500			500		
		170 CLEANING SUPPLIES			400			200		200-
		199 DATA PROCESSING SUPPLIES			500			500		
		SUBTOTAL FOR SUPPLYS&MATL			3,350			3,200		150-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			300			500		200
		302 TELECOMMUNICATIONS EQUIPMENT			200			200		
		315 OFFICE EQUIPMENT			1,000			1,000		
		319 SECURITY EQUIPMENT			300			300		
		332 PURCH DATA PROCESSING EQUIPT			3,000			1,000		2,000-
		337 BOOKS-OTHER			200			200		
		SUBTOTAL FOR PROPTY&EQUIP			5,000			3,200		1,800-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			1,800			1,800		
		402 TELEPHONE & OTHER COMMUNICATNS			200			200		
		403 OFFICE SERVICES			1,100			1,100		
		412 RENTALS OF MISC.EQUIP			1,100			1,000		100-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			300		200-
		499 OTHER EXPENSES - GENERAL			16,776			22,836		6,060
		SUBTOTAL FOR OTHR SER&CHR			21,476			27,236		5,760
60		CNRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		2	6,500		2	1,500		5,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,740		1	1,615		125-
		615 PRINTING CONTRACTS		1	500		1	500		
		624 CLEANING SERVICES		3	4,800		3	2,000		2,800-
		676 MAINT & OPER OF INFRASTRUCTURE		1	50				1-	50-
		684 PROF SERV COMPUTER SERVICES		1	800		1	700		100-
		SUBTOTAL FOR CNRCTL SVCS		9	14,390		8	6,315	1-	8,075-
		SUBTOTAL FOR BUDGET CODE 1000		9	44,216		8	39,951	1-	4,265-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		9	44,216		8	39,951	1-	4,265-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		9	44,216		8	39,951	1-	4,265-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,800	44,216	1,800	39,951	4,265-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,216		39,951	4,265-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,216		39,951	4,265-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		44,216		39,951	4,265-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		36,902			36,902
	856001	42C HEAT LIGHT & POWER		3,603			3,603
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		40,507			40,507
		SUBTOTAL FOR BUDGET CODE 4000		40,507			40,507
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		40,507			40,507
		TOTAL FOR RENT AND ENERGY		40,507			40,507

DEPARTMENTAL ESTIMATES - FY16
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	3,603	40,507	3,603	40,507	
FINANCIAL PLAN SAVINGS APPROPRIATION		40,507		40,507	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,507	40,507	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	40,507	40,507	

DEPARTMENTAL ESTIMATES- FY16
 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	174,327	1	179,944	5,617
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	174,327	1	179,944	5,617

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	174,327	179,944	5,617
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	174,327	179,944	5,617
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	5,403	84,723	5,403	80,458	4,265-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,723		80,458	4,265-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	84,723	80,458	4,265-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	84,723	80,458	4,265-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	174,327	1	179,944	5,617
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	174,327	1	179,944	5,617
OTPS					
TOTALS FOR OPERATING BUDGET		84,723		80,458	4,265-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,723		80,458	4,265-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	259,050	1	260,402	1,352
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	259,050	1	260,402	1,352
FUNDING					
CITY		259,050		260,402	1,352
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		259,050		260,402	1,352

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,498	2	163,647			15,149
		SUBTOTAL FOR F/T SALARIED	2	148,498	2	163,647			15,149
02 OTH SALARIED		021 PART-TIME POSITIONS				14,092			14,092
		SUBTOTAL FOR OTH SALARIED				14,092			14,092
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,000					10,000-
		SUBTOTAL FOR AMT TO SCHED		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 1000	2	158,498	2	177,739			19,241
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	158,498	2	177,739			19,241
		TOTAL FOR PERSONAL SERVICES	2	158,498	2	177,739			19,241

DEPARTMENTAL ESTIMATES - FY16
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	158,498	2	177,739	19,241
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	158,498	2	177,739	19,241

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	158,498	177,739	19,241
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	158,498	177,739	19,241

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 482	56086	49,492-212,614	1	75,000
1310	COMMUNITY ASSISTANT	D 482	56056	31,454- 37,201	2	69,271
	SUBTOTAL FOR OBJECT 001				3	144,271

	POSITION SCHEDULE FOR U/A 001				3	144,271
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-48,090
	TOTAL FOR U/A 001				2	96,181

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,981			5,569		1,588
		101 PRINTING SUPPLIES			175					175-
		117 POSTAGE			9,000			500		8,500-
		170 CLEANING SUPPLIES			590					590-
		199 DATA PROCESSING SUPPLIES			71					71-
		SUBTOTAL FOR SUPPLYS&MATL			13,817			6,069		7,748-
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			2,979					2,979-
		319 SECURITY EQUIPMENT			700					700-
		332 PURCH DATA PROCESSING EQUIPT			55					55-
		337 BOOKS-OTHER			570			570		
		SUBTOTAL FOR PROPTY&EQUIP			4,304			570		3,734-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,444			2,444		
		412 RENTALS OF MISC.EQUIP			2,501			2,348		153-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR			6,945			4,792		2,153-
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	2,000		1	1,300		700-
		622 TEMPORARY SERVICES		1	25,000		1	26,000		1,000
		624 CLEANING SERVICES		1	1,950		1	1,950		
		676 MAINT & OPER OF INFRASTRUCTURE		1	275		1	275		
		684 PROF SERV COMPUTER SERVICES		1	1,200		1	1,200		
		SUBTOTAL FOR CNTRCTL SVCS		5	30,425		5	30,725		300
		SUBTOTAL FOR BUDGET CODE 1000		5	55,491		5	42,156		13,335-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		5	55,491		5	42,156		13,335-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		5	55,491		5	42,156		13,335-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,444	55,491	2,444	42,156	13,335-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,491		42,156	13,335-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,491		42,156	13,335-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		55,491		42,156	13,335-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		66,395			66,395
	856001	42C HEAT LIGHT & POWER		7,761			7,761
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		74,158			74,158
		SUBTOTAL FOR BUDGET CODE 4000		74,158			74,158
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		74,158			74,158
		TOTAL FOR RENT AND ENERGY		74,158			74,158

DEPARTMENTAL ESTIMATES - FY16
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	7,761	74,158	7,761	74,158	
FINANCIAL PLAN SAVINGS APPROPRIATION		74,158		74,158	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	74,158	74,158	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	74,158	74,158	

DEPARTMENTAL ESTIMATES- FY16
 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	158,498	2	177,739	19,241
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	158,498	2	177,739	19,241

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	158,498	177,739	19,241
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	158,498	177,739	19,241
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	10,205	129,649	10,205	116,314	13,335-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,649		116,314	13,335-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		129,649		116,314	13,335-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		129,649		116,314	13,335-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	158,498	2	177,739	19,241
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	158,498	2	177,739	19,241
OTPS					
TOTALS FOR OPERATING BUDGET		129,649		116,314	13,335-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,649		116,314	13,335-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	288,147	2	294,053	5,906
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	288,147	2	294,053	5,906
FUNDING					
CITY		288,147		294,053	5,906
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		288,147		294,053	5,906

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,008	2	175,938	2,930
SUBTOTAL FOR F/T SALARIED			2	173,008	2	175,938	2,930
03 UNSALARIED		031 UNSALARIED		22,458		23,266	808
SUBTOTAL FOR UNSALARIED				22,458		23,266	808
SUBTOTAL FOR BUDGET CODE 1000			2	195,466	2	199,204	3,738
TOTAL FOR BROOKLYN COMMUNITY BOARD #13			2	195,466	2	199,204	3,738
TOTAL FOR PERSONAL SERVICES			2	195,466	2	199,204	3,738

DEPARTMENTAL ESTIMATES - FY16
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	195,466	2	199,204	3,738
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	195,466	2	199,204	3,738

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,466	199,204	3,738
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	195,466	199,204	3,738

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 483	56086	49,492-212,614	1	95,254
1360	COMMUNITY COORDINATOR	D 483	56058	52,322- 74,049	1	64,758
	SUBTOTAL FOR OBJECT 001				2	160,012

	POSITION SCHEDULE FOR U/A 001				2	160,012
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	160,012

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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				2,000		2,000
			101	PRINTING SUPPLIES				300		300
			110	FOOD & FORAGE SUPPLIES				300		300
			117	POSTAGE				2,000		2,000
			170	CLEANING SUPPLIES				1,300		300
			199	DATA PROCESSING SUPPLIES				1,500		1,000-
				SUBTOTAL FOR SUPPLY&MATL				8,000		2,500-
30	PROPTY&EQUIP		314	OFFICE FURITURE				500		500
			315	OFFICE EQUIPMENT				500		500
			319	SECURITY EQUIPMENT				907		751-
			332	PURCH DATA PROCESSING EQUIPT				1,000		1,000
				SUBTOTAL FOR PROPTY&EQUIP				2,407		251-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				3,747		3,747
			402	TELEPHONE & OTHER COMMUNICATNS						500
			412	RENTALS OF MISC.EQUIP				2,749		5,000
			451	NON OVERNIGHT TRVL EXP-GENERAL				300		300
				SUBTOTAL FOR OTHR SER&CHR				6,796		9,547
60	CNRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1			400	1	400
			608	MAINT & REP GENERAL	1			200	1	200
			622	TEMPORARY SERVICES	1			300	1	300
			624	CLEANING SERVICES	1			2,588	1	2,588
				SUBTOTAL FOR CNRCTL SVCS	4			3,488	4	3,488
				SUBTOTAL FOR BUDGET CODE 1000	4			20,691	4	20,691
				TOTAL FOR BROOKLYN COMMUNITY BOARD #13	4			20,691	4	20,691
				TOTAL FOR OTHER THAN PERSONAL SERVICES	4			20,691	4	20,691

DEPARTMENTAL ESTIMATES - FY16
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	20,691	4,347	20,691	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,691		20,691	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,691		20,691	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,691		20,691	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	51,418		51,418
			856001	42C HEAT LIGHT & POWER	5,315		5,315
			SUBTOTAL FOR OTHR SER&CHR		56,733		56,733
			SUBTOTAL FOR BUDGET CODE 4000		56,733		56,733
			TOTAL FOR BROOKLYN COMMUNITY BOARD #13		56,733		56,733
			TOTAL FOR RENT		56,733		56,733

DEPARTMENTAL ESTIMATES - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,315	56,733	5,315	56,733	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,733		56,733	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,733	56,733	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	56,733	56,733	

DEPARTMENTAL ESTIMATES- FY16
 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	195,466	2	199,204	3,738
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	195,466	2	199,204	3,738

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,466	199,204	3,738
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	195,466	199,204	3,738
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	9,662	77,424	9,662	77,424	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,424		77,424	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	77,424	77,424	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	77,424	77,424	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	195,466	2	199,204	3,738
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	195,466	2	199,204	3,738
OTPS					
TOTALS FOR OPERATING BUDGET		77,424		77,424	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,424		77,424	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	272,890	2	276,628	3,738
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	272,890	2	276,628	3,738
FUNDING					
CITY		272,890		276,628	3,738
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		272,890		276,628	3,738

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# 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	143,396	3	146,383	2,987
		SUBTOTAL FOR F/T SALARIED	3	143,396	3	146,383	2,987
03 UNSALARIED		031 UNSALARIED		27,887		28,890	1,003
		SUBTOTAL FOR UNSALARIED		27,887		28,890	1,003
04 ADD GRS PAY		046 TERMINAL LEAVE		25,105		40,000	14,895
		SUBTOTAL FOR ADD GRS PAY		25,105		40,000	14,895
		SUBTOTAL FOR BUDGET CODE 1000	3	196,388	3	215,273	18,885
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	196,388	3	215,273	18,885
		TOTAL FOR PERSONAL SERVICES	3	196,388	3	215,273	18,885

DEPARTMENTAL ESTIMATES - FY16
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	196,388	3	215,273	18,885
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,388	3	215,273	18,885

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		196,388		215,273	18,885
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		196,388		215,273	18,885

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 484	56086	49,492-212,614	1	92,000
1310	COMMUNITY ASSISTANT	D 484	56056	31,454- 37,201	1	54,696
	SUBTOTAL FOR OBJECT 001				2	146,696

	POSITION SCHEDULE FOR U/A 001				2	146,696
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	73,348
	TOTAL FOR U/A 001				3	220,044

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,470		400	9,070-
		110 FOOD & FORAGE SUPPLIES		20		100	80
		117 POSTAGE		245			245-
		170 CLEANING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		9,835		600	9,235-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		935			935-
		SUBTOTAL FOR PROPTY&EQUIP		935			935-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS				1,622	1,622
		412 RENTALS OF MISC.EQUIP		2,475		2,000	475-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,262			2,262-
		SUBTOTAL FOR OTHR SER&CHR		4,737		3,622	1,115-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,250	1	400	1,850-
		624 CLEANING SERVICES	1	1,760			1,760-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,010	1	400	3,610-
		SUBTOTAL FOR BUDGET CODE 1000	2	19,517	1	4,622	14,895-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	2	19,517	1	4,622	14,895-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	19,517	1	4,622	14,895-

DEPARTMENTAL ESTIMATES - FY16
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		19,517	1,622	4,622	14,895-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,517		4,622	14,895-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,517		4,622	14,895-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,517		4,622	14,895-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		66,838			66,838
	856001	42C HEAT LIGHT & POWER		5,373			5,373
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		72,213			72,213
		SUBTOTAL FOR BUDGET CODE 4000		72,213			72,213
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		72,213			72,213
		TOTAL FOR RENT AND ENERGY		72,213			72,213

DEPARTMENTAL ESTIMATES - FY16
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	5,373	72,213	5,373	72,213	
FINANCIAL PLAN SAVINGS APPROPRIATION		72,213		72,213	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,213	72,213	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	72,213	72,213	

DEPARTMENTAL ESTIMATES- FY16
 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	196,388	3	215,273	18,885
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,388	3	215,273	18,885

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	196,388	215,273	18,885
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	196,388	215,273	18,885
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	5,373	91,730	6,995	76,835	14,895-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,730		76,835	14,895-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		91,730		76,835	14,895-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		91,730		76,835	14,895-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	196,388	3	215,273	18,885
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,388	3	215,273	18,885
OTPS					
TOTALS FOR OPERATING BUDGET		91,730		76,835	14,895-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,730		76,835	14,895-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	288,118	3	292,108	3,990
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	288,118	3	292,108	3,990
FUNDING					
CITY		288,118		292,108	3,990
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		288,118		292,108	3,990

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	157,716	3	163,143	5,427
		SUBTOTAL FOR F/T SALARIED	3	157,716	3	163,143	5,427
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	168,282	3	173,709	5,427
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	168,282	3	173,709	5,427

		TOTAL FOR PERSONAL SERVICES	3	168,282	3	173,709	5,427

DEPARTMENTAL ESTIMATES - FY16
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	168,282	3	173,709	5,427
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,282	3	173,709	5,427

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	168,282	173,709	5,427
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,282	173,709	5,427

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1300	COMMUNITY ASSOCIATE	D 485	56057	37,072- 56,249	1	51,051
1310	COMMUNITY ASSISTANT	D 485	56056	31,454- 37,201	1	32,976
	SUBTOTAL FOR OBJECT 001				2	84,027

	POSITION SCHEDULE FOR U/A 001				2	84,027
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	42,014
	TOTAL FOR U/A 001				3	126,041

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,000		15,000	2,000
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		10,000		10,000	
		117 POSTAGE				5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL		23,500		30,500	7,000
30 PROPTY&EQUIP		314 OFFICE FURITURE				5,000	5,000
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP				5,500	5,500
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,686		2,686	
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		417 ADVERTISING		500		500	
		SUBTOTAL FOR OTHR SER&CHR		8,186		8,186	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		622 TEMPORARY SERVICES	1	12,500			12,500-
		SUBTOTAL FOR CNTRCTL SVCS	2	14,500	1	2,000	12,500-
		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 - FY16
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- FY16
 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	168,282	3	173,709	5,427
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,282	3	173,709	5,427

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	168,282	173,709	5,427
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,282	173,709	5,427
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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 - FY16
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	168,282	3	173,709	5,427
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,282	3	173,709	5,427
OTPS					
TOTALS FOR OPERATING BUDGET		46,186		46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	214,468	3	219,895	5,427
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	214,468	3	219,895	5,427
FUNDING					
CITY		214,468		219,895	5,427
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		214,468		219,895	5,427

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,920	3	216,073	28,153
		SUBTOTAL FOR F/T SALARIED	3	187,920	3	216,073	28,153
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	188,720	3	216,873	28,153
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	188,720	3	216,873	28,153
		TOTAL FOR PERSONAL SERVICES	3	188,720	3	216,873	28,153

DEPARTMENTAL ESTIMATES - FY16
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	188,720	3	216,873	28,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,720	3	216,873	28,153

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,720	216,873	28,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	188,720	216,873	28,153

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 486	56086	49,492-212,614	1	101,925
1310	COMMUNITY ASSISTANT	D 486	56056	31,454- 37,201	1	33,955
	SUBTOTAL FOR OBJECT 001				2	135,880

	POSITION SCHEDULE FOR U/A 001				2	135,880
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	67,940
	TOTAL FOR U/A 001				3	203,820

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		780		780	
		100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		117 POSTAGE		5,478			5,478-
		SUBTOTAL FOR SUPPLYS&MATL		9,758		780	8,978-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,000			5,000-
		315 OFFICE EQUIPMENT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000			10,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,242		2,242	
		412 RENTALS OF MISC.EQUIP		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		4,742		2,242	2,500-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	500			1- 500-
		SUBTOTAL FOR CNTRCTL SVCS	1	500			1- 500-
		SUBTOTAL FOR BUDGET CODE 1000	1	25,000		3,022	1- 21,978-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	1	25,000		3,022	1- 21,978-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	25,000		3,022	1- 21,978-

DEPARTMENTAL ESTIMATES - FY16
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	25,000	3,022	3,022	21,978-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,000		3,022	21,978-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,000		3,022	21,978-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,000		3,022	21,978-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		36,127		36,127-
				414 RENTALS - LAND BLDGS & STRUCTS		38,183	38,183	
				499 OTHER EXPENSES - GENERAL		3	3	
				SUBTOTAL FOR OTHR SER&CHR		74,313	38,186	36,127-
				SUBTOTAL FOR BUDGET CODE 4000		74,313	38,186	36,127-
				TOTAL FOR BROOKLYN COMMUNITY BOARD #16		74,313	38,186	36,127-
				TOTAL FOR RENT		74,313	38,186	36,127-

DEPARTMENTAL ESTIMATES - FY16
 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	36,127	74,313		38,186	36,127-
FINANCIAL PLAN SAVINGS APPROPRIATION		74,313		38,186	36,127-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	74,313	38,186	36,127-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	74,313	38,186	36,127-

DEPARTMENTAL ESTIMATES- FY16
 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	188,720	3	216,873	28,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,720	3	216,873	28,153

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,720	216,873	28,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	188,720	216,873	28,153
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	39,149	99,313	3,022	41,208	58,105-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,313		41,208	58,105-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	99,313	41,208	58,105-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	99,313	41,208	58,105-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	188,720	3	216,873	28,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,720	3	216,873	28,153
OTPS					
TOTALS FOR OPERATING BUDGET		99,313		41,208	58,105-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,313		41,208	58,105-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	288,033	3	258,081	29,952-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	288,033	3	258,081	29,952-
FUNDING					
CITY		288,033		258,081	29,952-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		288,033		258,081	29,952-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	202,441	4	206,108	3,667
		SUBTOTAL FOR F/T SALARIED	4	202,441	4	206,108	3,667
		SUBTOTAL FOR BUDGET CODE 1000	4	202,441	4	206,108	3,667
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	202,441	4	206,108	3,667
		TOTAL FOR PERSONAL SERVICES	4	202,441	4	206,108	3,667

DEPARTMENTAL ESTIMATES - FY16
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	202,441	4	206,108	3,667
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	202,441	4	206,108	3,667

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	202,441	206,108	3,667
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	202,441	206,108	3,667

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 487	56086	49,492-212,614	1	73,326	
1144	COMMUNITY ASSISTANT	D 487	56056	31,454- 37,201	2	68,333	
1360	COMMUNITY COORDINATOR	D 487	56058	52,322- 74,049	1	54,858	
	SUBTOTAL FOR OBJECT 001					4	196,517

POSITION SCHEDULE FOR U/A 001					4	196,517
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	196,517

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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		600			500		100-
			101 PRINTING SUPPLIES		80			200		120
			110 FOOD & FORAGE SUPPLIES		79			200		121
			117 POSTAGE		500			500		
			199 DATA PROCESSING SUPPLIES		241					241-
	SUBTOTAL FOR SUPPLYS&MATL				1,900			1,800		100-
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT					420		420
	SUBTOTAL FOR PROPTY&EQUIP							420		420
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,658			2,658		
			412 RENTALS OF MISC.EQUIP		968					968-
			451 NON OVERNIGHT TRVL EXP-GENERAL		86					86-
	SUBTOTAL FOR OTHR SER&CHR				3,712			2,658		1,054-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,800	1		1,800		
			612 OFFICE EQUIPMENT MAINTENANCE	1	3,234	1		4,810		1,576
			624 CLEANING SERVICES	1	1,527	1		2,299		772
			633 TRANSPORTATION EXPENDITURES	1	9,144				1-	9,144-
			676 MAINT & OPER OF INFRASTRUCTURE	1	1,670				1-	1,670-
			684 PROF SERV COMPUTER SERVICES	1	5,700				1-	5,700-
	SUBTOTAL FOR CNTRCTL SVCS				6	23,075	3	8,909	3-	14,166-
	SUBTOTAL FOR BUDGET CODE 1000				6	28,687	3	13,787	3-	14,900-
TOTAL FOR BROOKLYN COMMUNITY BOARD #17				6	28,687	3	13,787	3-	14,900-	
TOTAL FOR OTHER THAN PERSONAL SERVICES				6	28,687	3	13,787	3-	14,900-	

DEPARTMENTAL ESTIMATES - FY16
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	3,058	28,687	3,058	13,787	14,900-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,687		13,787	14,900-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,687		13,787	14,900-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,687		13,787	14,900-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		78,690		86,839	8,149
	856001	42C HEAT LIGHT & POWER		1,583		1,583	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		80,275		88,424	8,149
		SUBTOTAL FOR BUDGET CODE 4000		80,275		88,424	8,149
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17		80,275		88,424	8,149
		TOTAL FOR RENT AND ENERGY		80,275		88,424	8,149

DEPARTMENTAL ESTIMATES - FY16
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	1,583	80,275	1,583	88,424	8,149
FINANCIAL PLAN SAVINGS APPROPRIATION		80,275		88,424	8,149

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	80,275	88,424	8,149
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	80,275	88,424	8,149

DEPARTMENTAL ESTIMATES- FY16
 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	202,441	4	206,108	3,667
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	202,441	4	206,108	3,667

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	202,441	206,108	3,667
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	202,441	206,108	3,667
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	4,641	108,962	4,641	102,211	6,751-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,962		102,211	6,751-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	108,962	102,211	6,751-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	108,962	102,211	6,751-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	202,441	4	206,108	3,667
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	202,441	4	206,108	3,667
OTPS					
TOTALS FOR OPERATING BUDGET		108,962		102,211	6,751-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,962		102,211	6,751-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	311,403	4	308,319	3,084-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	311,403	4	308,319	3,084-
FUNDING					
CITY		311,403		308,319	3,084-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		311,403		308,319	3,084-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	192,442	2	178,705	13,737-
		SUBTOTAL FOR F/T SALARIED	2	192,442	2	178,705	13,737-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	193,242	2	179,505	13,737-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	193,242	2	179,505	13,737-
		TOTAL FOR PERSONAL SERVICES	2	193,242	2	179,505	13,737-

DEPARTMENTAL ESTIMATES - FY16
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	193,242	2	179,505	13,737-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	193,242	2	179,505	13,737-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	193,242	179,505	13,737-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	193,242	179,505	13,737-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 488	56086	49,492-212,614	1	127,091
1310	COMMUNITY ASSISTANT	D 488	56056	31,454- 37,201	1	32,977
1393	COMMUNITY SERVICE AIDE	D 488	52406	29,772- 31,095	1	25,889
	SUBTOTAL FOR OBJECT 001				3	185,957

	POSITION SCHEDULE FOR U/A 001				3	185,957
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-61,986
	TOTAL FOR U/A 001				2	123,971

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,642		3,994	2,352
		101 PRINTING SUPPLIES		300		834	534
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200		250	50
		106 MOTOR VEHICLE FUEL		300			300-
		117 POSTAGE				3,700	3,700
		170 CLEANING SUPPLIES		200		800	600
		199 DATA PROCESSING SUPPLIES		550		1,000	450
		SUBTOTAL FOR SUPPLYS&MATL		3,192		10,578	7,386
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,180	1,180
		319 SECURITY EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500	
		337 BOOKS-OTHER		450		500	50
		SUBTOTAL FOR PROPTY&EQUIP		2,450		3,680	1,230
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,906		2,906	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,777		1,000	777-
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		2,016		4,800	2,784
		431 LEASING OF MISC EQUIP		100		2,550	2,450
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		499 OTHER EXPENSES - GENERAL				8,840	8,840
		SUBTOTAL FOR OTHR SER&CHR		7,399		20,696	13,297
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,405	1	1,000	405-
		608 MAINT & REP GENERAL	1	950	1	950	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,750	1	1,750	1,000-
		613 DATA PROCESSING EQUIPMENT	1	116	1	116	
		624 CLEANING SERVICES	1	4,300	1	1,620	2,680-
		SUBTOTAL FOR CNTRCTL SVCS	5	9,521	5	5,436	4,085-
		SUBTOTAL FOR BUDGET CODE 1000	5	22,562	5	40,390	17,828
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	5	22,562	5	40,390	17,828

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	5	22,562	5	40,390	17,828

DEPARTMENTAL ESTIMATES - FY16
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	4,683	22,562	3,906	40,390	17,828
FINANCIAL PLAN SAVINGS APPROPRIATION		22,562		40,390	17,828

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,562		40,390	17,828
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,562		40,390	17,828

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18						
BUDGET CODE: 4000 RENT						
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL	2		2
	SUBTOTAL FOR OTHR SER&CHR			2		2
	SUBTOTAL FOR BUDGET CODE 4000			2		2
	TOTAL FOR BROOKLYN COMMUNITY BOARD #18			2		2
	TOTAL FOR RENT			2		2

DEPARTMENTAL ESTIMATES - FY16
 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- FY16
 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	193,242	2	179,505	13,737-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	193,242	2	179,505	13,737-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	193,242	179,505	13,737-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	193,242	179,505	13,737-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	4,683	22,564	3,906	40,392	17,828
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,564		40,392	17,828

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,564		40,392	17,828
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,564		40,392	17,828
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	193,242	2	179,505	13,737-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	193,242	2	179,505	13,737-
OTPS					
TOTALS FOR OPERATING BUDGET		22,564		40,392	17,828
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,564		40,392	17,828
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	215,806	2	219,897	4,091
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,806	2	219,897	4,091
FUNDING					
CITY		215,806		219,897	4,091
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		215,806		219,897	4,091

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# 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	186,399	3	188,206	1,807
		SUBTOTAL FOR F/T SALARIED	3	186,399	3	188,206	1,807
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		12,676		16,877	4,201
		SUBTOTAL FOR AMT TO SCHED		12,676		16,877	4,201
		SUBTOTAL FOR BUDGET CODE 1000	3	200,675	3	206,683	6,008
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	200,675	3	206,683	6,008
		TOTAL FOR PERSONAL SERVICES	3	200,675	3	206,683	6,008

DEPARTMENTAL ESTIMATES - FY16
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	200,675	3	206,683	6,008
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,675	3	206,683	6,008

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	200,675	206,683	6,008
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	200,675	206,683	6,008

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 491	56086	49,492-212,614	1	80,912
1103	COMMUNITY ASSISTANT	D 491	56056	31,454- 37,201	1	47,326
1105	COMMUNITY ASSOCIATE	D 491	56057	37,072- 56,249	1	52,299
	SUBTOTAL FOR OBJECT 001				3	180,537

	POSITION SCHEDULE FOR U/A 001				3	180,537	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	180,537	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,488		1,595	893-
		101 PRINTING SUPPLIES		200		200	
		110 FOOD & FORAGE SUPPLIES		975		1,150	175
		117 POSTAGE		43		200	157
		199 DATA PROCESSING SUPPLIES				450	450
		SUBTOTAL FOR SUPPLYS&MATL		3,706		3,595	111-
30 PROPTY&EQUIP		314 OFFICE FURITURE				140	140
		315 OFFICE EQUIPMENT				250	250
		332 PURCH DATA PROCESSING EQUIPT		3,109		294	2,815-
		337 BOOKS-OTHER		107		100	7-
		SUBTOTAL FOR PROPTY&EQUIP		3,216		784	2,432-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,013		3,013	
		400 CONTRACTUAL SERVICES-GENERAL		1,650		1,500	150-
		403 OFFICE SERVICES		150		150	
		412 RENTALS OF MISC.EQUIP		2,477		3,470	993
		451 NON OVERNIGHT TRVL EXP-GENERAL		100			100-
		SUBTOTAL FOR OTHR SER&CHR		7,390		8,133	743
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		700	200
		SUBTOTAL FOR FXD MIS CHGS		500		700	200
		SUBTOTAL FOR BUDGET CODE 1000		14,812		13,212	1,600-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		14,812		13,212	1,600-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		14,812		13,212	1,600-

DEPARTMENTAL ESTIMATES - FY16
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	14,812	3,013	13,212	1,600-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,812		13,212	1,600-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,812		13,212	1,600-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,812		13,212	1,600-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		58,974			58,974
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		58,976			58,976
		SUBTOTAL FOR BUDGET CODE 4000		58,976			58,976
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		58,976			58,976
		TOTAL FOR RENT		58,976			58,976

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		58,976		58,976	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,976		58,976	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	58,976	58,976	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	58,976	58,976	

DEPARTMENTAL ESTIMATES- FY16
 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	200,675	3	206,683	6,008
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,675	3	206,683	6,008

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	200,675	206,683	6,008
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	200,675	206,683	6,008
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	73,788	3,013	72,188	1,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,788		72,188	1,600-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		73,788		72,188	1,600-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		73,788		72,188	1,600-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	200,675	3	206,683	6,008
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,675	3	206,683	6,008
OTPS					
TOTALS FOR OPERATING BUDGET		73,788		72,188	1,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,788		72,188	1,600-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	274,463	3	278,871	4,408
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	274,463	3	278,871	4,408
FUNDING					
CITY		274,463		278,871	4,408
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		274,463		278,871	4,408

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# 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	88,187	1	99,748	11,561
SUBTOTAL FOR F/T SALARIED			1	88,187	1	99,748	11,561
03 UNSALARIED		031 UNSALARIED		76,468		57,721	18,747-
SUBTOTAL FOR UNSALARIED				76,468		57,721	18,747-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,029			10,029-
		053 AMOUNT TO BE SCHEDULED-PS		19,971		14,000	5,971-
SUBTOTAL FOR AMT TO SCHED				30,000		14,000	16,000-
SUBTOTAL FOR BUDGET CODE 1000			1	194,655	1	171,469	23,186-
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.							
03 UNSALARIED		031 UNSALARIED		877		1,371	494
SUBTOTAL FOR UNSALARIED				877		1,371	494
SUBTOTAL FOR BUDGET CODE 6666				877		1,371	494
TOTAL FOR STATEN ISLAND COMMUNITY BD #2			1	195,532	1	172,840	22,692-
TOTAL FOR PERSONAL SERVICES			1	195,532	1	172,840	22,692-

DEPARTMENTAL ESTIMATES - FY16
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	195,532	1	172,840	22,692-
FINANCIAL PLAN SAVINGS APPROPRIATION	1	195,532	1	172,840	22,692-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,532	172,840	22,692-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	195,532	172,840	22,692-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 492	56086	49,492-212,614	1	83,578
	SUBTOTAL FOR OBJECT 001				1	83,578

	POSITION SCHEDULE FOR U/A 001				1	83,578
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				1	83,578

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		750			750-
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,500	500
		101 PRINTING SUPPLIES				500	500
		110 FOOD & FORAGE SUPPLIES		1,800		600	1,200-
		117 POSTAGE		500		1,250	750
		199 DATA PROCESSING SUPPLIES				400	400
SUBTOTAL FOR SUPPLYS&MATL				5,050		5,250	200
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				400	400
		332 PURCH DATA PROCESSING EQUIPT		7			7-
		337 BOOKS-OTHER		129		100	29-
SUBTOTAL FOR PROPTY&EQUIP				136		500	364
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				800	800
		412 RENTALS OF MISC.EQUIP		3,276		1,600	1,676-
		451 NON OVERNIGHT TRVL EXP-GENERAL		864		1,000	136
		499 OTHER EXPENSES - GENERAL		1,235		34,755	33,520
SUBTOTAL FOR OTHR SER&CHR				5,375		38,155	32,780
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	500	1 500
		612 OFFICE EQUIPMENT MAINTENANCE			3	1,850	3 1,850
		622 TEMPORARY SERVICES	1	8,000			1- 8,000-
SUBTOTAL FOR CNTRCTL SVCS				1	8,000	4	3 5,650-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		800	300
SUBTOTAL FOR FXD MIS CHGS					500		800 300
SUBTOTAL FOR BUDGET CODE 1000				1	19,061	4	47,055 3 27,994
TOTAL FOR STATEN ISLAND COMMUNITY BD #2				1	19,061	4	47,055 3 27,994
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	19,061	4	47,055 3 27,994

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	750	19,061		47,055	27,994
FINANCIAL PLAN SAVINGS APPROPRIATION		19,061		47,055	27,994

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,061		47,055	27,994
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,061		47,055	27,994

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
			# 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 - FY16
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- FY16
 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	195,532	1	172,840	22,692-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	195,532	1	172,840	22,692-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,532	172,840	22,692-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	195,532	172,840	22,692-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,750	64,063	45,000	92,057	27,994
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,063		92,057	27,994

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	64,063	92,057	27,994
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	64,063	92,057	27,994
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	195,532	1	172,840	22,692-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	195,532	1	172,840	22,692-
OTPS					
TOTALS FOR OPERATING BUDGET		64,063		92,057	27,994
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,063		92,057	27,994
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	259,595	1	264,897	5,302
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	259,595	1	264,897	5,302
FUNDING					
CITY		259,595		264,897	5,302
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		259,595		264,897	5,302

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	199,113	3	178,699			20,414-
		SUBTOTAL FOR F/T SALARIED	3	199,113	3	178,699			20,414-
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		5,000		29,883			24,883
		SUBTOTAL FOR AMT TO SCHED		5,000		29,883			24,883
		SUBTOTAL FOR BUDGET CODE 1000	3	204,913	3	209,382			4,469
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	204,913	3	209,382			4,469
		TOTAL FOR PERSONAL SERVICES	3	204,913	3	209,382			4,469

DEPARTMENTAL ESTIMATES - FY16
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	204,913	3	209,382	4,469
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,913	3	209,382	4,469

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	204,913	209,382	4,469
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	204,913	209,382	4,469

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 493	56086	49,492-212,614	1	84,171	
1121	COMMUNITY COORDINATOR	D 493	56058	52,322- 74,049	1	62,330	
1125	COMMUNITY ASSISTANT	D 493	56056	31,454- 37,201	1	48,046	
	SUBTOTAL FOR OBJECT 001					3	194,547

	POSITION SCHEDULE FOR U/A 001					3	194,547
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					3	194,547

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,924			1,400		524-
		110 FOOD & FORAGE SUPPLIES			489					489-
		117 POSTAGE			150			200		50
		SUBTOTAL FOR SUPPLYS&MATL			2,563			1,600		963-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			300			392		92
		SUBTOTAL FOR PROPTY&EQUIP			300			392		92
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			1,901			1,901		
		412 RENTALS OF MISC.EQUIP			1,800			3,500		1,700
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,400			1,000		400-
		SUBTOTAL FOR OTHR SER&CHR			5,101			6,401		1,300
60		CNRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	300	1		300		
		624 CLEANING SERVICES		1	2,400	1		1,320		1,080-
		SUBTOTAL FOR CNRCTL SVCS		2	2,700	2		1,620		1,080-
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			500			500		
		SUBTOTAL FOR FXD MIS CHGS			500			500		
		SUBTOTAL FOR BUDGET CODE 1000		2	11,164	2		10,513		651-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		2	11,164	2		10,513		651-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	11,164	2		10,513		651-

DEPARTMENTAL ESTIMATES - FY16
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	11,164	1,901	10,513	651-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,164		10,513	651-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,164		10,513	651-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		11,164		10,513	651-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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	81,060			81,060		
			856001	42C HEAT LIGHT & POWER	9,205			9,205		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		90,267			90,267		
			SUBTOTAL FOR BUDGET CODE 4000		90,267			90,267		
			TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		90,267			90,267		
			TOTAL FOR RENT AND ENERGY		90,267			90,267		

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,205	90,267	9,205	90,267	
FINANCIAL PLAN SAVINGS APPROPRIATION		90,267		90,267	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	90,267	90,267	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	90,267	90,267	

DEPARTMENTAL ESTIMATES- FY16
 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	204,913	3	209,382	4,469
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,913	3	209,382	4,469

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	204,913	209,382	4,469
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	204,913	209,382	4,469
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,106	101,431	11,106	100,780	651-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,431		100,780	651-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	101,431	100,780	651-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	101,431	100,780	651-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	204,913	3	209,382	4,469
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,913	3	209,382	4,469
OTPS					
TOTALS FOR OPERATING BUDGET		101,431		100,780	651-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,431		100,780	651-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	306,344	3	310,162	3,818
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	306,344	3	310,162	3,818
FUNDING					
CITY		306,344		310,162	3,818
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		306,344		310,162	3,818

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	25	2,518,115	28	2,448,715		3	69,400-
SUBTOTAL FOR F/T SALARIED			25	2,518,115	28	2,448,715		3	69,400-
03 UNSALARIED		031 UNSALARIED		194		194			
SUBTOTAL FOR UNSALARIED				194		194			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,889		13,889			
		046 TERMINAL LEAVE		16,966		16,966			
		047 OVERTIME		1,882		1,882			
		049 BACKPAY - PRIOR YEARS		501		501			
		061 SUPPER MONEY		499		499			
SUBTOTAL FOR ADD GRS PAY				33,737		33,737			
SUBTOTAL FOR BUDGET CODE 0101			25	2,552,046	28	2,482,646		3	69,400-
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,825,444	44	2,824,287			1,157-
SUBTOTAL FOR F/T SALARIED			44	2,825,444	44	2,824,287			1,157-
03 UNSALARIED		031 UNSALARIED		853		853			
SUBTOTAL FOR UNSALARIED				853		853			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,741		3,741			
		042 LONGEVITY DIFFERENTIAL		125,157		125,157			
		047 OVERTIME		12,249		12,249			
		049 BACKPAY - PRIOR YEARS		500		500			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				142,647		142,647			
SUBTOTAL FOR BUDGET CODE 0201			44	2,968,944	44	2,967,787			1,157-
BUDGET CODE: 0301 DIVISION OF PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,652,532	43	2,669,799			17,267
SUBTOTAL FOR F/T SALARIED			43	2,652,532	43	2,669,799			17,267
02 OTH SALARIED		021 PART-TIME POSITIONS		1,964		1,964			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					1,964				1,964
03	UNSALARIED	031 UNSALARIED		632		632			
SUBTOTAL FOR UNSALARIED					632				632
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		35,018		35,018			
		047 OVERTIME		3,896		3,896			
		049 BACKPAY - PRIOR YEARS		1,000		1,000			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY					41,914				41,914
SUBTOTAL FOR BUDGET CODE 0301			43	2,697,042	43	2,714,309			17,267
TOTAL FOR OFFICE OF THE DIRECTOR			112	8,218,032	115	8,164,742	3		53,290-
TOTAL FOR EXECUTIVE MANAGEMENT			112	8,218,032	115	8,164,742	3		53,290-

DEPARTMENTAL ESTIMATES - FY16
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	112	8,218,032	115	8,164,742	53,290-
FINANCIAL PLAN SAVINGS		85,852		149,513	63,661
APPROPRIATION	112	8,303,884	115	8,314,255	10,371

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,303,884	8,314,255	10,371
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,303,884	8,314,255	10,371

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0930	COUNSEL (DEPT OF PROBATIO	D 781	30147	49,492-212,614	1	152,000
0932	EXECUTIVE AGENCY COUNSEL	D 781	95005	49,492-212,614	1	90,000
0933	EXECUTIVE AGENCY COUNSEL	D 781	95005	49,492-212,614	2	266,686
0950	AGENCY CHIEF CONTRACTING	D 781	82950	49,492-212,614	1	98,000
0963	ADMINISTRATIVE PROCUREMEN	D 781	8297A	56,667-131,879	1	75,000
1102	DEPUTY DIRECTOR OF PROBAT	D 781	06185	49,492-212,614	1	154,000
1103	DEPUTY DIRECTOR OF PROBAT	D 781	06185	49,492-212,614	1	152,000
1107	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	2	384,396
1114	EXECUTIVE DIRECTOR OF ADM	D 781	05085	49,492-212,614	1	152,000
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	56,937- 88,649	6	455,075
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	1	106,797
1122	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	4	389,511
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	3	336,580
1124	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	1	100,000
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 88,649	2	170,100
1134	CITY RESEARCH SCIENTIST	D 781	21744	59,488-124,024	1	72,288
1136	COMPUTER SYSTEMS MANAGER	D 781	10050	49,492-212,614	1	115,790
1150	SECRETARY (LEVELS 1A,2A,3	D 781	10252	29,897- 55,390	7	486,100
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	5	240,502
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	4	223,679
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	1	62,460
1171	PROBATION OFFICER	D 781	51810	46,577- 67,437	14	609,701
1209	ADMINISTRATIVE PUBLIC INF	D 781	10033	53,373-212,614	2	160,000
1333	COMMUNITY COORDINATOR	D 781	56058	52,322- 74,049	1	65,755
1370	COMPUTER ASSOCIATE (SOFTW	D 781	13631	64,574- 98,853	2	158,767
1377	COMPUTER SPECIALIST(SOFTW	D 781	13632	79,462-120,754	4	361,096
1380	COMPUTER SPECIALIST (SOFT	D 781	13632	79,462-120,754	1	93,109
1381	COMPUTER SPECIALIST (SOFT	D 781	13632	79,462-120,754	1	95,975
1386	SUPERVISING COMPUTER SERV	D 781	13616	62,331- 80,757	2	130,317
1612	COMMUNITY SERVICE AIDE	D 781	52406	29,772- 31,095	1	25,127
1616	CUSTODIAN	D 781	80609	32,671- 70,107	1	61,818
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	26,516- 39,394	1	36,602
1619	STOCK WORKER	D 781	12200	24,233- 46,519	1	32,839
1635	COMMUNITY ASSISTANT	D 781	56056	31,454- 37,201	1	36,160
1644	COMMUNITY ASSOCIATE	D 781	56057	37,072- 56,249	5	219,339
2020	STAFF ANALYST	D 781	12626	45,029- 67,459	2	127,089
2021	STAFF ANALYST	D 781	12626	45,029- 67,459	2	114,032
2096	PROCUREMENT ANALYST	D 781	12158	40,139- 87,631	1	50,944
2097	PROCUREMENT ANALYST	D 781	12158	40,139- 87,631	2	106,958
2403	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 55,390	1	41,444
2408	SECRETARY (LEVELS 1A,2A,3	D 781	10252	29,897- 55,390	1	51,812

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				93	6,861,848

	POSITION SCHEDULE FOR U/A 001				93	6,861,848
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				22	1,623,233
	TOTAL FOR U/A 001				115	8,485,081

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0459 Front End Juvenile Justice Reform									
03 UNSALARIED		031 UNSALARIED		10,775					10,775-
		SUBTOTAL FOR UNSALARIED		10,775					10,775-
		SUBTOTAL FOR BUDGET CODE 0459		10,775					10,775-
BUDGET CODE: 0460 Promoting Evidence Integration in Sex Of									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,891	1	10,000			49,891-
		SUBTOTAL FOR F/T SALARIED	1	59,891	1	10,000			49,891-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,306		4,600			23,706-
		SUBTOTAL FOR FRINGE BENES		28,306		4,600			23,706-
		SUBTOTAL FOR BUDGET CODE 0460	1	88,197	1	14,600			73,597-
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,102,222	19	2,110,579			8,357
		SUBTOTAL FOR F/T SALARIED	19	2,102,222	19	2,110,579			8,357
		SUBTOTAL FOR BUDGET CODE 4100	19	2,102,222	19	2,110,579			8,357
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,713,436	29	1,719,241			5,805
		SUBTOTAL FOR F/T SALARIED	29	1,713,436	29	1,719,241			5,805
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	1,857,727	29	1,863,532			5,805
BUDGET CODE: 4109 Justice Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	252,186	3	252,036			150-
		SUBTOTAL FOR F/T SALARIED	3	252,186	3	252,036			150-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4109			3	252,186	3	252,036			150-	
BUDGET CODE: 4110 Advocate, Intervene, Mentor										
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	171,255	2	171,525			270	
SUBTOTAL FOR F/T SALARIED			2	171,255	2	171,525			270	
SUBTOTAL FOR BUDGET CODE 4110			2	171,255	2	171,525			270	
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr										
01 F/T SALARIED 001 FULL YEAR POSITIONS				87,303		99,371			12,068	
SUBTOTAL FOR F/T SALARIED				87,303		99,371			12,068	
03 UNSALARIED 031 UNSALARIED				3,476		3,443			33-	
SUBTOTAL FOR UNSALARIED				3,476		3,443			33-	
SUBTOTAL FOR BUDGET CODE 4111				90,779		102,814			12,035	
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel										
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	358,359		15,733	7-		342,626-	
SUBTOTAL FOR F/T SALARIED			7	358,359		15,733	7-		342,626-	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				10,245					10,245-	
SUBTOTAL FOR ADD GRS PAY				10,245					10,245-	
SUBTOTAL FOR BUDGET CODE 4112			7	368,604		15,733	7-		352,871-	
BUDGET CODE: 4113 Evening Intake										
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	253,017		14,154	4-		238,863-	
SUBTOTAL FOR F/T SALARIED			4	253,017		14,154	4-		238,863-	
SUBTOTAL FOR BUDGET CODE 4113			4	253,017		14,154	4-		238,863-	
BUDGET CODE: 4114 Close to Home										
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	1,123,548		350,951	14-		772,597-	
SUBTOTAL FOR F/T SALARIED			14	1,123,548		350,951	14-		772,597-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4114			14	1,123,548		350,951	14-	772,597-
BUDGET CODE: 4116 Arches Transformative Mentoring Interven								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	62,201		2,508	2-	59,693-
SUBTOTAL FOR F/T SALARIED			2	62,201		2,508	2-	59,693-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,397				30,397-
SUBTOTAL FOR FRINGE BENES				30,397				30,397-
SUBTOTAL FOR BUDGET CODE 4116			2	92,598		2,508	2-	90,090-
BUDGET CODE: 4120 Health Services Team								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	600,000	11	1,200,000		600,000
SUBTOTAL FOR F/T SALARIED			11	600,000	11	1,200,000		600,000
SUBTOTAL FOR BUDGET CODE 4120			11	600,000	11	1,200,000		600,000
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	475,715	8	477,076		1,361
SUBTOTAL FOR F/T SALARIED			8	475,715	8	477,076		1,361
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304		
SUBTOTAL FOR ADD GRS PAY				304		304		
SUBTOTAL FOR BUDGET CODE 7101			8	476,019	8	477,380		1,361
TOTAL FOR			100	7,486,927	73	6,575,812	27-	911,115-
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		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0404			5	171,000	5	171,000			
TOTAL FOR SUPPLEMENTARY PROBATION SERV			5	171,000	5	171,000			
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER									
BUDGET CODE: 2101 ADULT INVESTIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	17,349,525	41	17,792,339			442,814
SUBTOTAL FOR F/T SALARIED			41	17,349,525	41	17,792,339			442,814
03 UNSALARIED		031 UNSALARIED		429		429			
SUBTOTAL FOR UNSALARIED				429		429			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,477,293		2,477,293			
		043 SHIFT DIFFERENTIAL		3,005		3,005			
		046 TERMINAL LEAVE		55,338		55,338			
		047 OVERTIME		152,627		152,627			
		049 BACKPAY - PRIOR YEARS		1,500		1,500			
		061 SUPPER MONEY		10,591		10,591			
SUBTOTAL FOR ADD GRS PAY				2,700,354		2,700,354			
SUBTOTAL FOR BUDGET CODE 2101			41	20,050,308	41	20,493,122			442,814
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	917,129	73	931,698			14,569
SUBTOTAL FOR F/T SALARIED			73	917,129	73	931,698			14,569
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	1,167,243	73	1,181,812			14,569
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	837,133	10	838,831			1,698
SUBTOTAL FOR F/T SALARIED			10	837,133	10	838,831			1,698

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					MODIFIED FY15-02/02/15	DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,307		6,307			
		049	BACKPAY - PRIOR YEARS		250		250			
		061	SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY			7,057		7,057			
		SUBTOTAL FOR BUDGET CODE 3001		10	844,190	10	845,888			1,698
BUDGET CODE: 3101 ADULT SUPERVISION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	189	10,596,049	189	10,659,237			63,188
		SUBTOTAL FOR F/T SALARIED		189	10,596,049	189	10,659,237			63,188
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			
		049	BACKPAY - PRIOR YEARS		3,000		3,000			
		061	SUPPER MONEY		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY			252,753		252,753			
		SUBTOTAL FOR BUDGET CODE 3101		189	10,849,127	189	10,912,315			63,188
BUDGET CODE: 3104 ADULT SUPERVISION-CITY										
01 F/T SALARIED		001	FULL YEAR POSITIONS	209	2,583,297	209	2,646,665			63,368
		SUBTOTAL FOR F/T SALARIED		209	2,583,297	209	2,646,665			63,368
03 UNSALARIED		031	UNSALARIED		424		424			
		SUBTOTAL FOR UNSALARIED			424		424			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		38		38			
		046	TERMINAL LEAVE		31,700		31,700			
		047	OVERTIME		25,000		25,000			
		SUBTOTAL FOR ADD GRS PAY			56,738		56,738			
		SUBTOTAL FOR BUDGET CODE 3104		209	2,640,459	209	2,703,827			63,368

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3401 FIELD SERVICE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	3,031,331	68	3,044,205		12,874
SUBTOTAL FOR F/T SALARIED			68	3,031,331	68	3,044,205		12,874
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,498		43,498		
		043 SHIFT DIFFERENTIAL		541		541		
		047 OVERTIME		88,630		88,630		
		049 BACKPAY - PRIOR YEARS		500		500		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				134,169		134,169		
SUBTOTAL FOR BUDGET CODE 3401			68	3,165,500	68	3,178,374		12,874
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER			590	38,716,827	590	39,315,338		598,511
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER								
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	12,321,807	187	12,380,511		58,704
SUBTOTAL FOR F/T SALARIED			187	12,321,807	187	12,380,511		58,704
03 UNSALARIED		031 UNSALARIED		602		602		
SUBTOTAL FOR UNSALARIED				602		602		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		247,793		247,793		
		043 SHIFT DIFFERENTIAL		3,787		3,787		
		046 TERMINAL LEAVE		10,817		10,817		
		047 OVERTIME		188,510		188,510		
		049 BACKPAY - PRIOR YEARS		3,000		3,000		
		061 SUPPER MONEY		4,500		4,500		
SUBTOTAL FOR ADD GRS PAY				458,407		458,407		
SUBTOTAL FOR BUDGET CODE 4101			187	12,780,816	187	12,839,520		58,704
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,952,897	34	1,958,056		5,159
SUBTOTAL FOR F/T SALARIED			34	1,952,897	34	1,958,056		5,159

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	34	1,982,291	34	1,987,450			5,159
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,202	2	97,202			
		SUBTOTAL FOR F/T SALARIED	2	97,202	2	97,202			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745			
		SUBTOTAL FOR ADD GRS PAY		2,745		2,745			
		SUBTOTAL FOR BUDGET CODE 4103	2	99,947	2	99,947			
		TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	223	14,863,054	223	14,926,917			63,863
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER									
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,170,926	20	1,171,660			734
		SUBTOTAL FOR F/T SALARIED	20	1,170,926	20	1,171,660			734
03 UNSALARIED		031 UNSALARIED		605		605			
		SUBTOTAL FOR UNSALARIED		605		605			
		SUBTOTAL FOR BUDGET CODE 6101	20	1,171,531	20	1,172,265			734
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,745	1	70,644			899
		SUBTOTAL FOR F/T SALARIED	1	69,745	1	70,644			899
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745			
		049 BACKPAY - PRIOR YEARS		250		250			
		061 SUPPER MONEY		250		250			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,245		3,245	
SUBTOTAL FOR BUDGET CODE 6102			1	72,990	1	73,889	899
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			21	1,244,521	21	1,246,154	1,633
TOTAL FOR PROBATION SERVICES			939	62,482,329	912	62,235,221	27-

DEPARTMENTAL ESTIMATES - FY16
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	939	62,482,329	912	62,235,221	247,108-
FINANCIAL PLAN SAVINGS		1,324,061-		1,232,838-	91,223
APPROPRIATION	939	61,158,268	912	61,002,383	155,885-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,999,556		45,357,538	1,357,982
OTHER CATEGORICAL		90,000			90,000-
CAPITAL FUNDS - I.F.A.					
STATE		12,842,786		12,842,786	
FEDERAL - C.D.					
FEDERAL - OTHER		98,972		14,600	84,372-
INTRA-CITY SALES		4,126,954		2,787,459	1,339,495-
TOTAL		61,158,268		61,002,383	155,885-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
0921	AGENCY ATTORNEY	D 781	30087	61,158-105,712	1	69,085
0922	AGENCY ATTORNEY	D 781	30087	61,158-105,712	1	71,000
0923	AGENCY ATTORNEY	D 781	30087	61,158-105,712	1	80,000
0924	*ATTORNEY AT LAW	D 781	30085	61,158-105,712	4	312,352
0927	AGENCY ATTORNEY	D 781	30087	61,158-105,712	2	156,682
0928	*ATTORNEY AT LAW	D 781	30085	61,158-105,712	1	84,564
1106	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	8	778,253
1108	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	31	2,505,385
1109	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	1	118,000
1117	PROBATION OFFICER	X 781	51810	46,577- 67,437	1	49,850
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	56,937- 88,649	6	491,995
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	1	102,454
1122	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	2	189,636
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 88,649	2	158,479
1134	CITY RESEARCH SCIENTIST	D 781	21744	59,488-124,024	1	96,522
1150	SUPERVISING PROBATION OFF	D 781	51860	62,134- 80,695	141	9,645,536
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	33	1,584,458
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	4	227,913
1170	PROBATION OFFICER	D 781	51810	46,577- 67,437	13	507,392
1171	PROBATION OFFICER	D 781	51810	46,577- 67,437	502	27,884,308
1172	PROBATION OFFICER	D 781	51810	46,577- 67,437	4	96,607
1333	COMMUNITY COORDINATOR	D 781	56058	52,322- 74,049	2	146,282
1421	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 88,649	1	86,504
1612	COMMUNITY SERVICE AIDE	D 781	52406	29,772- 31,095	5	125,635
1644	COMMUNITY ASSOCIATE	D 781	56057	37,072- 56,249	12	497,254
2021	STAFF ANALYST	D 781	12626	45,029- 67,459	2	104,946
2401	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 55,390	1	33,700
2402	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 55,390	25	880,876
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 55,390	23	881,700
2404	CLERICAL ASSOCIATE	D 781	10251	20,095- 55,390	2	84,551
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	29,897- 55,390	6	226,349
2406	SECRETARY (LEVELS 1A,2A,3	D 781	10252	29,897- 55,390	9	310,885
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	29,897- 55,390	17	626,600
2408	SECRETARY (LEVELS 1A,2A,3	D 781	10252	29,897- 55,390	1	40,683
SUBTOTAL FOR OBJECT 001					866	49,256,436
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1171	PROBATION OFFICER	D 781	51810	46,577- 67,437		
SUBTOTAL FOR OBJECT 004						

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 002				866	49,256,436
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				46	2,616,393
	TOTAL FOR U/A 002				912	51,872,829

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0459 Front End Juvenile Justice Reform										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			686					686-
	SUBTOTAL FOR SUPPLYS&MATL				686					686-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			3,473					3,473-
	SUBTOTAL FOR PROPTY&EQUIP				3,473					3,473-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			25,535					25,535-
	SUBTOTAL FOR CNTRCTL SVCS				25,535					25,535-
	SUBTOTAL FOR BUDGET CODE 0459				29,694					29,694-
BUDGET CODE: 0460 Promoting Evidence Integration in Sex Of										
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			792			132		660-
		451 NON OVERNIGHT TRVL EXP-GENERAL			580					580-
	SUBTOTAL FOR OTHR SER&CHR				1,372			132		1,240-
	SUBTOTAL FOR BUDGET CODE 0460				1,372			132		1,240-
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			2,010,714					2,010,714-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					2,010,714			2,010,714-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		298,524				298,524-	
SUBTOTAL FOR FXD MIS CHGS					298,524			298,524-	
SUBTOTAL FOR BUDGET CODE 4108					2,309,238			2,309,238-	
BUDGET CODE: 4109 Justice Community									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		5,000				5,000-	
SUBTOTAL FOR SUPPLYS&MATL					5,000			5,000-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-	
SUBTOTAL FOR OTHR SER&CHR					10,000			10,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,128,197		2,241,759		886,438-	
SUBTOTAL FOR CNTRCTL SVCS					3,128,197		2,241,759	886,438-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		30,000				30,000-	
SUBTOTAL FOR FXD MIS CHGS					30,000			30,000-	
SUBTOTAL FOR BUDGET CODE 4109					3,173,197		2,241,759	931,438-	
BUDGET CODE: 4110 Advocate, Intervene, Mentor									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,885,000		1,885,000			
SUBTOTAL FOR CNTRCTL SVCS					1,885,000		1,885,000		
SUBTOTAL FOR BUDGET CODE 4110					1,885,000		1,885,000		
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-	
SUBTOTAL FOR SUPPLYS&MATL					20,000			20,000-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		400,000				400,000-	
		400 CONTRACTUAL SERVICES-GENERAL		10,000				10,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,500				12,500-	
SUBTOTAL FOR OTHR SER&CHR					422,500			422,500-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,902,756		1,960,256		57,500	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS		3,000					3,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,905,756		1,960,256			54,500
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		24,000					24,000-
		SUBTOTAL FOR FXD MIS CHGS		24,000					24,000-
		SUBTOTAL FOR BUDGET CODE 4111		2,372,256		1,960,256			412,000-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel									
10 SUPPLYS&MATL		117 POSTAGE		88					88-
		SUBTOTAL FOR SUPPLYS&MATL		88					88-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,500					27,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR		30,500					30,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		369,830					369,830-
		SUBTOTAL FOR CNTRCTL SVCS		369,830					369,830-
		SUBTOTAL FOR BUDGET CODE 4112		400,418					400,418-
BUDGET CODE: 4114 Close to Home									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000					150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000					150,000-
		SUBTOTAL FOR BUDGET CODE 4114		150,000					150,000-
BUDGET CODE: 4118 Arches Transformative Mentoring OTPS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,688,796		2,000,000			311,204
		SUBTOTAL FOR CNTRCTL SVCS		1,688,796		2,000,000			311,204
		SUBTOTAL FOR BUDGET CODE 4118		1,688,796		2,000,000			311,204
BUDGET CODE: 4119 JUSTICE COMMUNITY PLUS JOB READINESS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		577,000					577,000-
		SUBTOTAL FOR CNTRCTL SVCS		577,000					577,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			70,000					70,000-
		SUBTOTAL FOR FXD MIS CHGS			70,000					70,000-
		SUBTOTAL FOR BUDGET CODE 4119			647,000					647,000-
TOTAL FOR					12,685,574			8,115,750		4,569,824-
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			68,914			1,849		67,065-
	856001	10X SUPPLIES + MATERIALS - GENERAL			107,879			107,879		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,213			2,213		
		106 MOTOR VEHICLE FUEL			38,935			106,000		67,065
		SUBTOTAL FOR SUPPLYS&MATL			219,617			219,617		
30 PROPTY&EQUIP		305 MOTOR VEHICLES			222,866			222,866		
		337 BOOKS-OTHER			19,705			19,705		
		SUBTOTAL FOR PROPTY&EQUIP			242,571			242,571		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			1,298,996			1,298,996		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			102,295			102,295		
	069001	40X CONTRACTUAL SERVICES-GENERAL								
	125001	40X CONTRACTUAL SERVICES-GENERAL								
	856001	40X CONTRACTUAL SERVICES-GENERAL			2,000			2,000		
	858001	40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			23,083			23,083		
		414 RENTALS - LAND BLDGS & STRUCTS			5,189,954			5,189,954		
	856001	42C HEAT LIGHT & POWER			1,018,819			1,018,819		
		SUBTOTAL FOR OTHR SER&CHR			7,635,147			7,635,147		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		7,300	3		7,300		
		615 PRINTING CONTRACTS	1		20,000	1		20,000		
		624 CLEANING SERVICES	1		42,606	1		42,606		
		671 TRAINING PRGM CITY EMPLOYEES	1		11,991	1		11,991		
		686 PROF SERV OTHER	2		500	2		500		
		SUBTOTAL FOR CNTRCTL SVCS	8		82,397	8		82,397		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0201			8	8,179,732	8	8,179,732	
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	
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		340,123		80,000	260,123-
		613 DATA PROCESSING EQUIPMENT	2	543,356	2	853,356	310,000
SUBTOTAL FOR CNTRCTL SVCS			2	883,479	2	933,356	49,877
SUBTOTAL FOR BUDGET CODE 0301			2	1,364,582	2	1,414,459	49,877
BUDGET CODE: 1201 Facility Management							
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 1201				100,000			100,000-
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	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OFFICE OF THE DIRECTOR				11	9,712,654	11	9,662,531		50,123-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV									
BUDGET CODE: 0406 OPERATIONS/CONTRACTS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		516,046		590,146		74,100
			107 MEDICAL,SURGICAL & LAB SUPPLY		35,000				35,000-
			110 FOOD & FORAGE SUPPLIES		26,000				26,000-
			117 POSTAGE		65,000		65,000		
		SUBTOTAL FOR SUPPLYS&MATL			642,046		655,146		13,100
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		173,805		170,805		3,000-
			302 TELECOMMUNICATIONS EQUIPMENT		100,000				100,000-
			314 OFFICE FURITURE		50,000		50,000		
			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			393,805		270,805		123,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		146,838				146,838-
		071001	40X CONTRACTUAL SERVICES-GENERAL						
		072001	40X CONTRACTUAL SERVICES-GENERAL		38,100				38,100-
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		621,204		10,000		611,204-
			400 CONTRACTUAL SERVICES-GENERAL		100,000		25,000		75,000-
			403 OFFICE SERVICES		20,000				20,000-
			412 RENTALS OF MISC.EQUIP		325,000		325,000		
			417 ADVERTISING		15,000		15,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		62,405		42,405		20,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		28,944		8,944		20,000-
			460 SPECIAL EXPENSE		25,500		25,500		
			465 OBLIGATORY COUNTY EXPENSES		15,000		5,000		10,000-
		SUBTOTAL FOR OTHR SER&CHR			1,397,991		456,849		941,142-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	350,070	1	96,908		253,162-
			602 TELECOMMUNICATIONS MAINT	1	2,500	1	2,500		
			608 MAINT & REP GENERAL		155,000				155,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	96,990	1	96,990		
			619 SECURITY SERVICES	1	607,311	1	607,311		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

			MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES		30,000				30,000-
		624 CLEANING SERVICES		15,000				15,000-
		657 HOSPITALS CONTRACTS	1	140,131	1	140,131		
		671 TRAINING PRGM CITY EMPLOYEES	1	22,685	1	12,685		10,000-
		686 PROF SERV OTHER	2	144,350	2	144,350		
		SUBTOTAL FOR CNTRCTL SVCS	8	1,564,037	8	1,100,875		463,162-
		SUBTOTAL FOR BUDGET CODE 0406	8	3,997,879	8	2,483,675		1,514,204-
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,858,265		5,065,265		1,207,000
		686 PROF SERV OTHER	1	250,000			1-	250,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,108,265		5,065,265	1-	957,000
		SUBTOTAL FOR BUDGET CODE 4005	1	4,108,265		5,065,265	1-	957,000
TOTAL FOR SUPPLEMENTARY PROBATION SERV			9	8,106,144	8	7,548,940	1-	557,204-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER								
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM								
60		CNTRCTL SVCS 657 HOSPITALS CONTRACTS	2	80,380	2	80,380		
		SUBTOTAL FOR CNTRCTL SVCS	2	80,380	2	80,380		
		SUBTOTAL FOR BUDGET CODE 0424	2	80,380	2	80,380		
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		38,000				38,000-
		SUBTOTAL FOR OTHR SER&CHR		38,000				38,000-
		SUBTOTAL FOR BUDGET CODE 4101		38,000				38,000-
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		550		550		
		SUBTOTAL FOR PROPTY&EQUIP		550		550		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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: 4104 Face Laboratories with DOE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		105,000			105,000-
		SUBTOTAL FOR OTHR SER&CHR		105,000			105,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 4104		155,000			155,000-
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,500		41,500	30,000
		SUBTOTAL FOR SUPPLYS&MATL		11,500		41,500	30,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000		16,000	10,000
		315 OFFICE EQUIPMENT		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		11,000		21,000	10,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		60,000			60,000-
		460 SPECIAL EXPENSE		10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR		70,000		10,000	60,000-
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	105,500	1	85,500	20,000-
		TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	3	381,670	3	168,670	213,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER										
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM										
10		SUPPLYS&MATL	100		20,382			20,382		
		SUBTOTAL FOR SUPPLYS&MATL			20,382			20,382		
30		PROPTY&EQUIP	300		3,000			3,000		
		SUBTOTAL FOR PROPTY&EQUIP			3,000			3,000		
		SUBTOTAL FOR BUDGET CODE 6104			23,382			23,382		
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE										
40		OTHR SER&CHR	400		30,000			50,000		20,000
		SUBTOTAL FOR OTHR SER&CHR			30,000			50,000		20,000
		SUBTOTAL FOR BUDGET CODE 6301			30,000			50,000		20,000
		TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			53,382			73,382		20,000
TOTAL FOR PROBATION SERVICES-OTPS			23		30,939,424	22		25,569,273	1-	5,370,151-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,848,924	30,939,424	2,585,717	25,569,273	5,370,151-
FINANCIAL PLAN SAVINGS		4,220,839-		4,220,839-	
APPROPRIATION		26,718,585		21,348,434	5,370,151-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,876,956		16,239,157	4,637,799-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,702,303		1,702,303	
FEDERAL - C.D.					
FEDERAL - OTHER		31,066		132	30,934-
INTRA-CITY SALES		4,108,260		3,406,842	701,418-
TOTAL		26,718,585		21,348,434	5,370,151-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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 - FY16
 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- FY16
 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	1,051	70,700,361	1,027	70,399,963	300,398-
FINANCIAL PLAN SAVINGS		1,238,209-		1,083,325-	154,884
APPROPRIATION	1,051	69,462,152	1,027	69,316,638	145,514-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		52,303,440		53,671,793	1,368,353
OTHER CATEGORICAL		90,000			90,000-
CAPITAL FUNDS - I.F.A.					
STATE		12,842,786		12,842,786	
FEDERAL - C.D.					
FEDERAL - OTHER		98,972		14,600	84,372-
INTRA-CITY SALES		4,126,954		2,787,459	1,339,495-
TOTAL		69,462,152		69,316,638	145,514-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,848,924	31,064,977	2,585,717	25,694,826	5,370,151-
FINANCIAL PLAN SAVINGS		4,220,839-		4,220,839-	
APPROPRIATION		26,844,138		21,473,987	5,370,151-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,942,766		16,304,967	4,637,799-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,762,046		1,762,046	
FEDERAL - C.D.					
FEDERAL - OTHER		31,066		132	30,934-
INTRA-CITY SALES		4,108,260		3,406,842	701,418-
TOTAL		26,844,138		21,473,987	5,370,151-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,051	70,700,361	1,027	70,399,963	300,398-
FINANCIAL PLAN SAVINGS		1,238,209-		1,083,325-	154,884
APPROPRIATION	1,051	69,462,152	1,027	69,316,638	145,514-
OTPS					
TOTALS FOR OPERATING BUDGET		31,064,977		25,694,826	5,370,151-
FINANCIAL PLAN SAVINGS		4,220,839-		4,220,839-	
APPROPRIATION		26,844,138		21,473,987	5,370,151-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,051	101,765,338	1,027	96,094,789	5,670,549-
FINANCIAL PLAN SAVINGS		5,459,048-		5,304,164-	154,884
APPROPRIATION	1,051	96,306,290	1,027	90,790,625	5,515,665-
FUNDING					
CITY		73,246,206		69,976,760	3,269,446-
OTHER CATEGORICAL		90,000			90,000-
CAPITAL FUNDS - I.F.A.					
STATE		14,604,832		14,604,832	
FEDERAL - C.D.					
FEDERAL - OTHER		130,038		14,732	115,306-
INTRA-CITY SALES		8,235,214		6,194,301	2,040,913-
TOTAL FUNDING		96,306,290		90,790,625	5,515,665-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A200 CDBG-DR Business Loan & Grant PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	901,026		18,500	18-		882,526-
SUBTOTAL FOR F/T SALARIED			18	901,026		18,500	18-		882,526-
SUBTOTAL FOR BUDGET CODE A200			18	901,026		18,500	18-		882,526-
BUDGET CODE: A600 CDBG-DR ADMIN PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	665,805	6	393,952	3-		271,853-
SUBTOTAL FOR F/T SALARIED			9	665,805	6	393,952	3-		271,853-
SUBTOTAL FOR BUDGET CODE A600			9	665,805	6	393,952	3-		271,853-
TOTAL FOR			27	1,566,831	6	412,452	21-		1,154,379-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT									
BUDGET CODE: 0372 AVENUE NYC (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	440,999	7	469,357			28,358
SUBTOTAL FOR F/T SALARIED			7	440,999	7	469,357			28,358
03 UNSALARIED		031 UNSALARIED		23,963		1,948			22,015-
SUBTOTAL FOR UNSALARIED				23,963		1,948			22,015-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		427		427			
		049 BACKPAY - PRIOR YEARS		2,980					2,980-
SUBTOTAL FOR ADD GRS PAY				3,407		427			2,980-
SUBTOTAL FOR BUDGET CODE 0372			7	468,369	7	471,732			3,363
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				
2296									

DEPARTMENTAL ESTIMATES - FY16
 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 FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			11	468,369	11	471,732	3,363
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	103,041	2	113,322	10,281
SUBTOTAL FOR F/T SALARIED			2	103,041	2	113,322	10,281
SUBTOTAL FOR BUDGET CODE 0331			2	103,041	2	113,322	10,281
BUDGET CODE: 0333 Business Solutions - Vendor Markets CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,362	1	105,362	
SUBTOTAL FOR F/T SALARIED			1	105,362	1	105,362	
SUBTOTAL FOR BUDGET CODE 0333			1	105,362	1	105,362	
BUDGET CODE: 0347 Business Solutions- Tech Assistance CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,708	2	134,167	459
SUBTOTAL FOR F/T SALARIED			2	133,708	2	134,167	459
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		311		311	
		049 BACKPAY - PRIOR YEARS		2,355			2,355-
SUBTOTAL FOR ADD GRS PAY				2,666		311	2,355-
SUBTOTAL FOR BUDGET CODE 0347			2	136,374	2	134,478	1,896-
BUDGET CODE: 1101 Business Development Program Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,000	2	171,000	
SUBTOTAL FOR F/T SALARIED			2	171,000	2	171,000	
SUBTOTAL FOR BUDGET CODE 1101			2	171,000	2	171,000	
BUDGET CODE: 1102 NYC Business Solutions							

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	774,453	18	774,453			
SUBTOTAL FOR F/T SALARIED			18	774,453	18	774,453			
03 UNSALARIED		031 UNSALARIED		208,148		208,148			
SUBTOTAL FOR UNSALARIED				208,148		208,148			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,016		22,016			
SUBTOTAL FOR ADD GRS PAY				22,016		22,016			
SUBTOTAL FOR BUDGET CODE 1102			18	1,004,617	18	1,004,617			
BUDGET CODE: 1103 NYC Business Express									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	399,003	6	399,003			
SUBTOTAL FOR F/T SALARIED			6	399,003	6	399,003			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,237		2,237			
SUBTOTAL FOR ADD GRS PAY				2,237		2,237			
SUBTOTAL FOR BUDGET CODE 1103			6	401,240	6	401,240			
BUDGET CODE: 1104 Business Incentives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	474,573	9	474,573			
SUBTOTAL FOR F/T SALARIED			9	474,573	9	474,573			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,471		23,471			
SUBTOTAL FOR ADD GRS PAY				23,471		23,471			
SUBTOTAL FOR BUDGET CODE 1104			9	498,044	9	498,044			
BUDGET CODE: 1107 BDD Corp Partnership Capacity Building									
01 F/T SALARIED		001 FULL YEAR POSITIONS		301,374		301,374			
SUBTOTAL FOR F/T SALARIED				301,374		301,374			
SUBTOTAL FOR BUDGET CODE 1107				301,374		301,374			
BUDGET CODE: 1110 Business Accelaration Team (NBAT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,089,650	38	2,375,596	21		1,285,946

2298

DEPARTMENTAL ESTIMATES - FY16
 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 FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			17	1,089,650	38	2,375,596	21	1,285,946
SUBTOTAL FOR BUDGET CODE 1110			17	1,089,650	38	2,375,596	21	1,285,946
BUDGET CODE: 1115 NYC School Bus Grant Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,333	3	150,333		
SUBTOTAL FOR F/T SALARIED			3	150,333	3	150,333		
SUBTOTAL FOR BUDGET CODE 1115			3	150,333	3	150,333		
TOTAL FOR DEPT OF BUSINESS SERVICES			60	3,961,035	81	5,255,366	21	1,294,331
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	991,041	8	1,041,041		50,000
SUBTOTAL FOR F/T SALARIED			8	991,041	8	1,041,041		50,000
03 UNSALARIED		031 UNSALARIED		50,000				50,000-
SUBTOTAL FOR UNSALARIED				50,000				50,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,406		3,406		
SUBTOTAL FOR ADD GRS PAY				3,406		3,406		
SUBTOTAL FOR BUDGET CODE 1001			8	1,044,447	8	1,044,447		
BUDGET CODE: 1002 NYC Bus Sol Business Devel and Strategy								
01 F/T SALARIED		001 FULL YEAR POSITIONS		568,000		568,000		
SUBTOTAL FOR F/T SALARIED				568,000		568,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		75,000		75,000			
SUBTOTAL FOR UNSALARIED					75,000		75,000		
SUBTOTAL FOR BUDGET CODE 1002					643,000		643,000		
BUDGET CODE: 1006 Strategic Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS		280,130		280,130			
SUBTOTAL FOR F/T SALARIED					280,130		280,130		
03 UNSALARIED		031 UNSALARIED		54,080		54,080			
SUBTOTAL FOR UNSALARIED					54,080		54,080		
SUBTOTAL FOR BUDGET CODE 1006					334,210		334,210		
BUDGET CODE: 1301 FMA Legal & Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	596,566	6	596,566			
SUBTOTAL FOR F/T SALARIED				6	596,566	6	596,566		
03 UNSALARIED		031 UNSALARIED		123,150		123,150			
SUBTOTAL FOR UNSALARIED					123,150		123,150		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,196		24,196			
SUBTOTAL FOR ADD GRS PAY					24,196		24,196		
SUBTOTAL FOR BUDGET CODE 1301				6	743,912	6	743,912		
BUDGET CODE: 1302 Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,854,212	25	1,854,212			
SUBTOTAL FOR F/T SALARIED				25	1,854,212	25	1,854,212		
03 UNSALARIED		031 UNSALARIED		53,367		53,367			
SUBTOTAL FOR UNSALARIED					53,367		53,367		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,763		28,763			
SUBTOTAL FOR ADD GRS PAY					28,763		28,763		
SUBTOTAL FOR BUDGET CODE 1302				25	1,936,342	25	1,936,342		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1303 Agency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	760,691	14	760,691			
SUBTOTAL FOR F/T SALARIED			14	760,691	14	760,691			
03 UNSALARIED		031 UNSALARIED		385,521		385,521			
SUBTOTAL FOR UNSALARIED				385,521		385,521			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,850		25,850			
		061 SUPPER MONEY		115,500		115,500			
SUBTOTAL FOR ADD GRS PAY				141,350		141,350			
SUBTOTAL FOR BUDGET CODE 1303			14	1,287,562	14	1,287,562			
BUDGET CODE: 1304 Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	906,904	14	906,904			
SUBTOTAL FOR F/T SALARIED			14	906,904	14	906,904			
03 UNSALARIED		031 UNSALARIED		45,126		45,126			
SUBTOTAL FOR UNSALARIED				45,126		45,126			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,806		17,806			
SUBTOTAL FOR ADD GRS PAY				17,806		17,806			
SUBTOTAL FOR BUDGET CODE 1304			14	969,836	14	969,836			
BUDGET CODE: 1305 Waterfront & Dockmaster									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	310,000	4	310,000			
SUBTOTAL FOR F/T SALARIED			4	310,000	4	310,000			
SUBTOTAL FOR BUDGET CODE 1305			4	310,000	4	310,000			
BUDGET CODE: 1505 Neighborhood Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	570,233	2	570,233			
SUBTOTAL FOR F/T SALARIED			2	570,233	2	570,233			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,696		3,696			

DEPARTMENTAL ESTIMATES - FY16
 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 FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR ADD GRS PAY		3,696		3,696	
	SUBTOTAL FOR BUDGET CODE 1505	2	573,929	2	573,929	
	TOTAL FOR ADMINISTRATIVE SERVICES	73	7,853,093	73	7,853,093	
	TOTAL FOR DEPT. OF BUSINESS P.S.	171	13,849,328	171	13,992,643	143,315

DEPARTMENTAL ESTIMATES - FY16
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	171	13,849,328	171	13,992,643	143,315
FINANCIAL PLAN SAVINGS	1-	197,800	17	222,782	24,982
APPROPRIATION	170	14,047,128	188	14,215,425	168,297

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,474,927		7,785,855	1,310,928
OTHER CATEGORICAL		55,819		55,819	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		2,379,977		1,237,346	1,142,631-
FEDERAL - OTHER		5,126,550		5,126,550	
INTRA-CITY SALES		9,855		9,855	
TOTAL		14,047,128		14,215,425	168,297

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF BUSINESS	D 801	94503	49,492-212,614	1	192,198
1103	DEPUTY COMMISSIONER (DBS)	D 801	95143	49,492-212,614	2	357,362
1105	ASSISTANT COMMISSIONER (D	D 801	95146	49,492-212,614	4	501,611
1106	ASSISTANT COMMISSIONER (D	D 801	95146	49,492-212,614	4	422,075
1107	ADMINISTRATIVE ARCHITECT	D 801	10004	49,492-212,614	2	219,000
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	16	1,437,965
1132	COMPUTER SYSTEMS MANAGER	D 801	10050	49,492-212,614	1	89,000
1135	ADMINISTRATIVE MANAGER	D 801	10025	49,492-212,614	5	469,047
1160	*ADMINISTRATIVE ATTORNEY	D 801	10006	49,492-212,614	1	138,000
1168	AGENCY ATTORNEY	D 801	30087	61,158-105,712	1	68,165
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	6	566,241
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	2	157,893
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	5	357,634
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	5	292,775
1235	STAFF ANALYST	D 801	12626	45,029- 67,459	2	132,492
1255	BUSINESS PROMOTION COORDI	D 801	60860	42,916- 84,367	8	504,897
1260	SECRETARY OF COMM(ONLY FO	D 801	12862	46,889- 79,198	1	110,000
1307	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	1	90,000
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 55,390	1	46,371
1321	COMMUNITY COORDINATOR	D 801	56058	52,322- 74,049	1	50,000
1322	COMMUNITY ASSOCIATE	D 801	56057	37,072- 56,249	22	1,192,893
1323	COMMUNITY ASSOCIATE	D 801	56057	37,072- 56,249	2	92,230
1326	ASSOCIATE MANAGEMENT AUDI	D 801	40503	62,887- 82,715	1	104,842
1345	COMMUNITY ASSOCIATE	D 801	56057	37,072- 56,249	1	46,856
1367	ADM MANAGER-NON-MGRL FROM	D 801	1002C	53,373-119,841	1	62,000
1369	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	24	1,514,869
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	4	390,535
1376	CHIEF DOCKMASTER	D 801	81665	53,065- 64,955	1	70,649
1400	CLERICAL ASSOCIATE MOST M	D 801	10251	20,095- 55,390	1	34,102
1414	CLERICAL ASSOCIATE MOST M	D 801	10251	20,095- 55,390	2	100,427
1428	CONTRACT REVIEWER (OFFICE	D 801	40563	57,403- 75,220	2	90,000
1440	CLERICAL ASSOCIATE MOST M	D 801	10251	20,095- 55,390	1	38,312
1454	COMPUTER SPECIALIST (SOFT	D 801	13632	79,462-120,754	1	86,859
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	57,403- 75,220	12	639,158
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	61,035- 79,977	1	62,094
1476	ADMINISTRATIVE PROCUREMENT	D 801	82976	49,492-212,614	1	96,000
1525	PROCUREMENT ANALYST	D 801	12158	40,139- 87,631	6	317,000
1526	STAFF ANALYST	D 801	12626	45,029- 67,459	3	163,885
1530	ASSOCIATE PROJECT MANAGER	D 801	22427	68,704-107,720	1	60,000
1566	ADM MANAGER-NON-MGRL FROM	D 801	1002C	53,373-119,841	1	63,000
1618	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	1	72,552

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				158	11,500,989

	POSITION SCHEDULE FOR U/A 001				158	11,500,989
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				30	2,183,732
	TOTAL FOR U/A 001				188	13,684,721

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A201 CDBG-DR Business Loan & Grant OTPS										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL				290		290-
			100	SUPPLIES + MATERIALS - GENERAL				800		800-
			101	PRINTING SUPPLIES				500		500-
	SUBTOTAL FOR SUPPLYS&MATL						1,590			1,590-
30	PROPTY&EQUIP		305	MOTOR VEHICLES				5,100		5,100-
	SUBTOTAL FOR PROPTY&EQUIP						5,100			5,100-
40	OTHR SER&CHR		427	DATA PROCESSING SERVICES				13,464		13,464-
			452	NON OVERNIGHT TRVL EXP-SPECIAL				500		500-
			454	OVERNIGHT TRVL EXP-SPECIAL				500		500-
	SUBTOTAL FOR OTHR SER&CHR						14,464			14,464-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				110	19,428	19,318
			602	TELECOMMUNICATIONS MAINT				10,000		10,000-
			607	MAINT & REP MOTOR VEH EQUIP	1			270		1- 270-
			612	OFFICE EQUIPMENT MAINTENANCE				650		650-
			686	PROF SERV OTHER				199,060		199,060-
	SUBTOTAL FOR CNTRCTL SVCS				1			210,090	19,428	1- 190,662-
	SUBTOTAL FOR BUDGET CODE A201				1			231,244	19,428	1- 211,816-
BUDGET CODE: A203 BDC Invoices										
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				684,441	227,356	457,085-
	SUBTOTAL FOR CNTRCTL SVCS							684,441	227,356	457,085-
	SUBTOTAL FOR BUDGET CODE A203							684,441	227,356	457,085-
BUDGET CODE: A204 BLGP - SBA Funds - LMA										
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				17,477,237		17,477,237-
	SUBTOTAL FOR CNTRCTL SVCS							17,477,237		17,477,237-
	SUBTOTAL FOR BUDGET CODE A204							17,477,237		17,477,237-
BUDGET CODE: A205 BLGP - Loan Applications - LMI										

DEPARTMENTAL ESTIMATES - FY16
 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 FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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 A205		1,650,000			1,650,000-
BUDGET CODE: A206 BLGP - Loan Applications - UN							
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 A206		3,000,000			3,000,000-
BUDGET CODE: A207 BLGP - Loan Applications - LMA							
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 A207		1,650,000			1,650,000-
BUDGET CODE: A208 BLGP - Translation Service - LMI							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,026,694			9,026,694-
		SUBTOTAL FOR CNTRCTL SVCS		9,026,694			9,026,694-
		SUBTOTAL FOR BUDGET CODE A208		9,026,694			9,026,694-
BUDGET CODE: A209 BLGP - Translation Service - UN							
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 A209		3,000,000			3,000,000-
BUDGET CODE: A601 CDBG-DR ADMIN OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,544		3,544	
		SUBTOTAL FOR CNTRCTL SVCS		3,544		3,544	
		SUBTOTAL FOR BUDGET CODE A601		3,544		3,544	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: E831 Hurricane Sandy - TGI FTAL									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			589,857			589,857-
	SUBTOTAL FOR CNTRCTL SVCS					589,857			589,857-
	SUBTOTAL FOR BUDGET CODE E831					589,857			589,857-
BUDGET CODE: 0831 Governors Island Operations									
40	OTHR SER&CHR	423	HEAT LIGHT & POWER				676,000		676,000
	SUBTOTAL FOR OTHR SER&CHR						676,000		676,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			11,886,074			4,729-
	SUBTOTAL FOR CNTRCTL SVCS					11,886,074			4,729-
	SUBTOTAL FOR BUDGET CODE 0831					11,886,074			671,271
BUDGET CODE: 2002 Clean Heat Initiative									
40	OTHR SER&CHR	826001	40X CONTRACTUAL SERVICES-GENERAL						5,132,050-
		856001	40X CONTRACTUAL SERVICES-GENERAL			5,132,050			5,132,050-
	SUBTOTAL FOR OTHR SER&CHR					5,132,050			5,132,050-
	SUBTOTAL FOR BUDGET CODE 2002					5,132,050			5,132,050-
TOTAL FOR				1		54,331,141		1-	41,523,468-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT									
BUDGET CODE: 0361 MANH-NEDD									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			423,329			423,329-
	SUBTOTAL FOR CNTRCTL SVCS					423,329			423,329-
	SUBTOTAL FOR BUDGET CODE 0361					423,329			423,329-
BUDGET CODE: 0362 S I-NEDD									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			182,000			182,000-
	SUBTOTAL FOR CNTRCTL SVCS					182,000			182,000-

DEPARTMENTAL ESTIMATES - FY16
 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 FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0362				182,000			182,000-
BUDGET CODE: 0370 AVENUE NYC (CD)							
40	OTHR	SER&CHR	403	OFFICE SERVICES		2,000	2,000-
SUBTOTAL FOR OTHR SER&CHR				2,000			2,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	31	1,854,248	269,419-
			671	TRAINING PRGM CITY EMPLOYEES		3,000	3,000-
			686	PROF SERV OTHER		30,817	30,817-
SUBTOTAL FOR CNTRCTL SVCS			31	1,888,065	31	1,584,829	303,236-
SUBTOTAL FOR BUDGET CODE 0370			31	1,890,065	31	1,584,829	305,236-
BUDGET CODE: 0381 BX-NEDD							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		287,000	287,000-
SUBTOTAL FOR CNTRCTL SVCS				287,000			287,000-
SUBTOTAL FOR BUDGET CODE 0381				287,000			287,000-
BUDGET CODE: 0394 QUEENS-NEDD							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		573,254	573,254-
SUBTOTAL FOR CNTRCTL SVCS				573,254			573,254-
SUBTOTAL FOR BUDGET CODE 0394				573,254			573,254-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		18,462	18,462-
			199	DATA PROCESSING SUPPLIES		230	230-
SUBTOTAL FOR SUPPLYS&MATL				18,692			18,692-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		70	70-
			337	BOOKS-OTHER		192	192-
SUBTOTAL FOR PROPTY&EQUIP				262			262-
40	OTHR	SER&CHR	403	OFFICE SERVICES		2,000	2,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000	2,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					4,000				4,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		43,999		68,292			24,293
		622 TEMPORARY SERVICES		100					100-
SUBTOTAL FOR CNTRCTL SVCS					44,099		68,292		24,193
SUBTOTAL FOR BUDGET CODE 0395					67,053		68,292		1,239
BUDGET CODE: 1377 BK-NEDD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		230,587					230,587-
SUBTOTAL FOR CNTRCTL SVCS					230,587				230,587-
SUBTOTAL FOR BUDGET CODE 1377					230,587				230,587-
BUDGET CODE: 1802 City Council Funded Projects									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,071,507					1,071,507-
SUBTOTAL FOR CNTRCTL SVCS					1,071,507				1,071,507-
SUBTOTAL FOR BUDGET CODE 1802					1,071,507				1,071,507-
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			31	4,724,795	31	1,653,121			3,071,674-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 0100 DBS-EXEC OFFICE									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		3,198,049		3,198,049			
SUBTOTAL FOR OTHR SER&CHR					3,198,049		3,198,049		
SUBTOTAL FOR BUDGET CODE 0100					3,198,049		3,198,049		
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000				10,000-
40 OTHR SER&CHR		417 ADVERTISING		10,000		10,000			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		431 LEASING OF MISC EQUIP		5,737		5,737			
		SUBTOTAL FOR OTHR SER&CHR		15,737		15,737			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,067					15,067-
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000			
		685 PROF SERV DIRECT EDUC SERV	1	53,200	1	53,200			
		SUBTOTAL FOR CNTRCTL SVCS	2	78,267	2	63,200			15,067-
		SUBTOTAL FOR BUDGET CODE 0331	2	104,004	2	78,937			25,067-
BUDGET CODE: 0333 Business Solutions - Vendor Markets CD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000			
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000			
		337 BOOKS-OTHER		3,700		3,700			
		SUBTOTAL FOR PROPTY&EQUIP		8,700		8,700			
40 OTHR SER&CHR		417 ADVERTISING		2,100		2,100			
		SUBTOTAL FOR OTHR SER&CHR		2,100		2,100			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,823					32,823-
		660 ECONOMIC DEVELOPMENT	1	434	1	434			
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	34,257	2	1,434			32,823-
		SUBTOTAL FOR BUDGET CODE 0333	2	55,057	2	22,234			32,823-
BUDGET CODE: 0341 LMDC Small Firm Assistance Fedl Grant									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,817,112					1,817,112-
		SUBTOTAL FOR CNTRCTL SVCS		1,817,112					1,817,112-
		SUBTOTAL FOR BUDGET CODE 0341		1,817,112					1,817,112-
BUDGET CODE: 0388 BDD Business Solutions Council Funds									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,422,055					2,422,055-
		SUBTOTAL FOR CNTRCTL SVCS		2,422,055					2,422,055-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0388								2,422,055		2,422,055-
BUDGET CODE: 0392 Workforce Devel Council Funds										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			450,000					450,000-
SUBTOTAL FOR CNRCTL SVCS					450,000					450,000-
SUBTOTAL FOR BUDGET CODE 0392								450,000		450,000-
BUDGET CODE: 0397 Industrial Business Solutions Providers										
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES			14,532					14,532-
SUBTOTAL FOR OTHR SER&CHR					14,532					14,532-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,393,671					1,393,671-
SUBTOTAL FOR CNRCTL SVCS					1,393,671					1,393,671-
SUBTOTAL FOR BUDGET CODE 0397								1,408,203		1,408,203-
BUDGET CODE: 0399 CVB-TOURISM FUND										
60	CNRCTL SVCS	660 ECONOMIC DEVELOPMENT		1	14,261,848		1	12,261,848		2,000,000-
SUBTOTAL FOR CNRCTL SVCS					1	14,261,848		1	12,261,848	2,000,000-
SUBTOTAL FOR BUDGET CODE 0399					1	14,261,848		1	12,261,848	2,000,000-
BUDGET CODE: 1101 Business Development Program Management										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,500			1,500		
		101 PRINTING SUPPLIES			1,000			1,000		
		117 POSTAGE			400			400		
		199 DATA PROCESSING SUPPLIES			500			25,000		24,500
SUBTOTAL FOR SUPPLYS&MATL					3,400			27,900		24,500
30	PROPTY&EQUIP	314 OFFICE FURITURE			1,580					1,580-
		337 BOOKS-OTHER			2,000			3,000		1,000
SUBTOTAL FOR PROPTY&EQUIP					3,580			3,000		580-
40	OTHR SER&CHR	403 OFFICE SERVICES			8,500			2,000		6,500-
		417 ADVERTISING			8,090			95,590		87,500

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			427 DATA PROCESSING SERVICES		26,521				26,521-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		2,000		5,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000		1,000		7,000-
			SUBTOTAL FOR OTHR SER&CHR		58,111		100,590		42,479
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		6,356		5,000		1,356-
			608 MAINT & REP GENERAL		44,901				44,901-
			615 PRINTING CONTRACTS		6,043		10,000		3,957
			622 TEMPORARY SERVICES		1,500		500		1,000-
			624 CLEANING SERVICES		111		111		
			671 TRAINING PRGM CITY EMPLOYEES		899				899-
			686 PROF SERV OTHER		22,200				22,200-
			SUBTOTAL FOR CNTRCTL SVCS		82,010		15,611		66,399-
			SUBTOTAL FOR BUDGET CODE 1101		147,101		147,101		
BUDGET CODE: 1110 Business Accelaration Team (NBAT)									
10 SUPPLYS&MATL	856001		10F MOTOR VEHICLE FUEL		8,681				8,681-
			100 SUPPLIES + MATERIALS - GENERAL		3,100				3,100-
			106 MOTOR VEHICLE FUEL		5,300				5,300-
			199 DATA PROCESSING SUPPLIES		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		22,081				22,081-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		150				150-
			332 PURCH DATA PROCESSING EQUIPT		400				400-
			337 BOOKS-OTHER		4,000				4,000-
			SUBTOTAL FOR PROPTY&EQUIP		4,550				4,550-
40 OTHR SER&CHR			403 OFFICE SERVICES		2,700				2,700-
			427 DATA PROCESSING SERVICES		103,600				103,600-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,400				1,400-
			SUBTOTAL FOR OTHR SER&CHR		108,700				108,700-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		5,950		1,993,663		1,987,713
			602 TELECOMMUNICATIONS MAINT		19,000				19,000-
			607 MAINT & REP MOTOR VEH EQUIP		8,500				8,500-
			608 MAINT & REP GENERAL		5,000				5,000-
			615 PRINTING CONTRACTS		350				350-
			622 TEMPORARY SERVICES		700				700-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		2,000					2,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	450				1-	450-
		686 PROF SERV OTHER		22,719					22,719-
		SUBTOTAL FOR CNTRCTL SVCS	1	64,669		1,993,663		1-	1,928,994
		SUBTOTAL FOR BUDGET CODE 1110	1	200,000		1,993,663		1-	1,793,663
BUDGET CODE: 1115 NYC School Bus Grant Program									
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		24,568,896					24,568,896-
		SUBTOTAL FOR CNTRCTL SVCS		24,568,896					24,568,896-
		SUBTOTAL FOR BUDGET CODE 1115		24,568,896					24,568,896-
TOTAL FOR DEPT OF BUSINESS SERVICES			6	48,632,325	5	17,701,832		1-	30,930,493-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 1006 Strategic Operations									
		40 OTHR SER&CHR 427 DATA PROCESSING SERVICES		74,042					74,042-
		SUBTOTAL FOR OTHR SER&CHR		74,042					74,042-
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				74,042			74,042
		SUBTOTAL FOR CNTRCTL SVCS				74,042			74,042
		SUBTOTAL FOR BUDGET CODE 1006		74,042		74,042			
BUDGET CODE: 1301 FMA Legal & Administration									
		10 SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL		11,047					11,047-
		856001 10X SUPPLIES + MATERIALS - GENERAL		17,180		17,180			
		100 SUPPLIES + MATERIALS - GENERAL		37,306		40,000			2,694
		101 PRINTING SUPPLIES		6,000		6,000			
		106 MOTOR VEHICLE FUEL		15,000		15,000			
		117 POSTAGE		25,000		25,000			
		169 MAINTENANCE SUPPLIES		8,730		95,780			87,050
		199 DATA PROCESSING SUPPLIES		40,000		223,548			183,548
		SUBTOTAL FOR SUPPLYS&MATL		160,263		422,508			262,245

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		11,500		1,500		10,000-
		302	TELECOMMUNICATIONS EQUIPMENT		500		500		
		315	OFFICE EQUIPMENT		194				194-
		332	PURCH DATA PROCESSING EQUIPT		973		973		
		337	BOOKS-OTHER		30,000		30,000		
			SUBTOTAL FOR PROPTY&EQUIP		43,167		32,973		10,194-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		139,883		139,883		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		24,551		24,551		
		403	OFFICE SERVICES		31,956		19,456		12,500-
		412	RENTALS OF MISC.EQUIP		1,500		1,500		
		417	ADVERTISING		1,200		1,200		
	858001	42G	DATA PROCESSING SERVICES		100,609		100,609		
		427	DATA PROCESSING SERVICES		177,548				177,548-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000		7,000		3,000-
			SUBTOTAL FOR OTHR SER&CHR		490,247		297,199		193,048-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,095,953		1,100,000		4,047
		602	TELECOMMUNICATIONS MAINT	2	10,000	2	10,000		
		607	MAINT & REP MOTOR VEH EQUIP		1,550				1,550-
		608	MAINT & REP GENERAL	1	1,200	1	1,200		
		612	OFFICE EQUIPMENT MAINTENANCE	1	139,075	1	139,075		
		613	DATA PROCESSING EQUIPMENT	1	15,000	1	15,000		
		615	PRINTING CONTRACTS	1	500	1	500		
		622	TEMPORARY SERVICES	1	36,000	1	25,000		11,000-
		624	CLEANING SERVICES	1	1,500	1			1,500-
		671	TRAINING PRGM CITY EMPLOYEES	1	33,500	1			33,500-
		684	PROF SERV COMPUTER SERVICES	1	10,000	1	10,000		
		686	PROF SERV OTHER	1	15,800	1	800		15,000-
			SUBTOTAL FOR CNTRCTL SVCS	11	1,360,078	11	1,301,575		58,503-
70			FXD MIS CHGS						
		701	TAXES AND LICENSES		500				500-
	856001	79D	TRAINING CITY EMPLOYEES		1,500		1,500		
			SUBTOTAL FOR FXD MIS CHGS		2,000		1,500		500-
			SUBTOTAL FOR BUDGET CODE 1301	11	2,055,755	11	2,055,755		

DEPARTMENTAL ESTIMATES - FY16
 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 FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1305 Waterfront & Dockmaster							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		300		300-
	SUBTOTAL FOR SUPPLYS&MATL				300		300-
40	OTHR SER&CHR	403	OFFICE SERVICES		1,400		1,400-
		417	ADVERTISING		3,120		3,120-
	SUBTOTAL FOR OTHR SER&CHR				4,520		4,520-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		9,160	15,000	5,840
		686	PROF SERV OTHER		1,020		1,020-
	SUBTOTAL FOR CNTRCTL SVCS				10,180	15,000	4,820
	SUBTOTAL FOR BUDGET CODE 1305				15,000	15,000	
TOTAL FOR ADMINISTRATIVE SERVICES				11	2,144,797	11	2,144,797
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.				49	109,833,058	47	34,307,423
						2-	75,525,635-

DEPARTMENTAL ESTIMATES - FY16
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	8,633,840	109,833,058	3,481,772	34,307,423	75,525,635-
FINANCIAL PLAN SAVINGS APPROPRIATION		109,833,058		34,307,423	75,525,635-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		42,402,012		30,688,200	11,713,812-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		38,772,286		1,936,328	36,835,958-
FEDERAL - OTHER		4,089,864		1,682,895	2,406,969-
INTRA-CITY SALES		24,568,896			24,568,896-
TOTAL		109,833,058		34,307,423	75,525,635-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	198,143	4	198,143			
SUBTOTAL FOR F/T SALARIED			4	198,143	4	198,143			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778		778			
SUBTOTAL FOR ADD GRS PAY				778		778			
SUBTOTAL FOR BUDGET CODE 1418			4	198,921	4	198,921			
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			
TOTAL FOR			5	268,921	5	268,921			
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 1401 DEFO Program Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,282	4	249,282			
SUBTOTAL FOR F/T SALARIED			4	249,282	4	249,282			
03 UNSALARIED		031 UNSALARIED		46,001		46,001			
SUBTOTAL FOR UNSALARIED				46,001		46,001			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659			
		042 LONGEVITY DIFFERENTIAL		2,807		2,807			
		061 SUPPER MONEY		1,900		1,900			
SUBTOTAL FOR ADD GRS PAY				5,366		5,366			
SUBTOTAL FOR BUDGET CODE 1401			4	300,649	4	300,649			
BUDGET CODE: 1402 DEFO Operations and Program Development									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	579,211	16	579,211			
		SUBTOTAL FOR F/T SALARIED	16	579,211	16	579,211			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,063		2,063			
		042 LONGEVITY DIFFERENTIAL		10,037		10,037			
		SUBTOTAL FOR ADD GRS PAY		12,100		12,100			
		SUBTOTAL FOR BUDGET CODE 1402	16	591,311	16	591,311			
BUDGET CODE: 1403 DEFO Compliance and Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	728,936	9	728,936			
		SUBTOTAL FOR F/T SALARIED	9	728,936	9	728,936			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,284		3,284			
		042 LONGEVITY DIFFERENTIAL		14,170		14,170			
		SUBTOTAL FOR ADD GRS PAY		17,454		17,454			
		SUBTOTAL FOR BUDGET CODE 1403	9	746,390	9	746,390			
		TOTAL FOR FINANCIAL AND ECONOMIC OPP	29	1,638,350	29	1,638,350			
		TOTAL FOR CONTRACT COMP & BUS. OPP - PS	34	1,907,271	34	1,907,271			

DEPARTMENTAL ESTIMATES - FY16
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	34	1,907,271	34	1,907,271	
FINANCIAL PLAN SAVINGS		25,933	5	708,798	682,865
APPROPRIATION	34	1,933,204	39	2,616,069	682,865

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,735,061		2,417,926	682,865
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		198,143		198,143	
INTRA-CITY SALES					
TOTAL		1,933,204		2,616,069	682,865

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (DBS)	D 801	95143	49,492-212,614	1	150,000
1106	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	1	109,316
1135	ADMINISTRATIVE MANAGER	D 801	10025	49,492-212,614	1	80,000
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	1	68,617
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	1	77,958
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	1	66,827
1231	CONTRACT REVIEWER (OFFICE	D 801	40563	57,403- 75,220	1	59,000
1235	STAFF ANALYST	D 801	12626	45,029- 67,459	3	172,173
1255	BUSINESS PROMOTION COORDI	D 801	60860	42,916- 84,367	2	152,680
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 55,390	1	38,820
1322	COMMUNITY ASSOCIATE	D 801	56057	37,072- 56,249	2	101,528
1369	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	2	154,060
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	29,897- 55,390	1	51,753
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	57,403- 75,220	4	241,906
1465	STAFF ANALYST	D 801	12626	45,029- 67,459	1	58,136
1468	ADMIN CONTRACT SPECIALIST	D 801	10095	49,492-212,614	1	100,000
1526	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	1	50,750
SUBTOTAL FOR OBJECT 001					25	1,733,524

POSITION SCHEDULE FOR U/A 004					25	1,733,524
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					14	970,773
TOTAL FOR U/A 004					39	2,704,297

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0826 DEFO MWBE Mentoring Program									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		500					500-
	SUBTOTAL FOR SUPPLYS&MATL			500					500-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,020					1,020-
		427 DATA PROCESSING SERVICES		900					900-
	SUBTOTAL FOR OTHR SER&CHR			1,920					1,920-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		578,525					578,525-
	SUBTOTAL FOR CNTRCTL SVCS			578,525					578,525-
	SUBTOTAL FOR BUDGET CODE 0826			580,945					580,945-
BUDGET CODE: 0835 LOCAL LAW 1 COMPLIANCE MWBE									
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		500					500-
	SUBTOTAL FOR OTHR SER&CHR			500					500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		295,000		315,000			20,000
		615 PRINTING CONTRACTS		31,000					31,000-
		622 TEMPORARY SERVICES		27,000					27,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,200					2,200-
		684 PROF SERV COMPUTER SERVICES		116,371					116,371-
		686 PROF SERV OTHER		207,929					207,929-
	SUBTOTAL FOR CNTRCTL SVCS			679,500		315,000			364,500-
	SUBTOTAL FOR BUDGET CODE 0835			680,000		315,000			365,000-
BUDGET CODE: 1421 MWBE Disparity Study									
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 1421			1,500,000		1,500,000			
TOTAL FOR				2,760,945		1,815,000			945,945-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP										
BUDGET CODE: 0801 OEFO-ADMINISTRATION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			13,262			9,883		3,379-
		117 POSTAGE						35,000		35,000
		199 DATA PROCESSING SUPPLIES			900					900-
		SUBTOTAL FOR SUPPLYS&MATL			14,162			44,883		30,721
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			401					401-
		314 OFFICE FURITURE			12,689					12,689-
		337 BOOKS-OTHER			1,900			1,000		900-
		SUBTOTAL FOR PROPTY&EQUIP			14,990			1,000		13,990-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			4,500					4,500-
		417 ADVERTISING			400			4,574		4,174
		427 DATA PROCESSING SERVICES			2,500					2,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			13,539					13,539-
		454 OVERNIGHT TRVL EXP-SPECIAL			9,031					9,031-
		SUBTOTAL FOR OTHR SER&CHR			29,970			4,574		25,396-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	11,976		1	40,413		28,437
		615 PRINTING CONTRACTS		1	10,713				1-	10,713-
		622 TEMPORARY SERVICES		1	13,611				1-	13,611-
		671 TRAINING PRGM CITY EMPLOYEES		2	5,000		2	61,500		56,500
		684 PROF SERV COMPUTER SERVICES		1	2,000				1-	2,000-
		686 PROF SERV OTHER		1	46,809				1-	46,809-
		SUBTOTAL FOR CNTRCTL SVCS		7	90,109		3	101,913		11,804
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES			500					500-
		SUBTOTAL FOR FXD MIS CHGS			500					500-
		SUBTOTAL FOR BUDGET CODE 0801		7	149,731		3	152,370		4-
BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,000					3,000-
		199 DATA PROCESSING SUPPLIES			500					500-
		SUBTOTAL FOR SUPPLYS&MATL			3,500					3,500-
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			2,000					2,000-

DEPARTMENTAL ESTIMATES - FY16
 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 FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				2,000			2,000-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		2,000			2,000-
		427 DATA PROCESSING SERVICES		1,150			1,150-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600			600-
SUBTOTAL FOR OTHR SER&CHR				3,750			3,750-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		321,180		866,000	544,820
		684 PROF SERV COMPUTER SERVICES		9,625			9,625-
		686 PROF SERV OTHER		3,000			3,000-
SUBTOTAL FOR CNTRCTL SVCS				333,805		866,000	532,195
SUBTOTAL FOR BUDGET CODE 0824				343,055		866,000	522,945
BUDGET CODE: 1805 City Council Funded Projects							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		580,000			580,000-
		622 TEMPORARY SERVICES		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS				600,000			600,000-
SUBTOTAL FOR BUDGET CODE 1805				600,000			600,000-
TOTAL FOR FINANCIAL AND ECONOMIC OPP			7	1,092,786	3	1,018,370	4-
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS			7	3,853,731	3	2,833,370	4-

DEPARTMENTAL ESTIMATES - FY16
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	500	3,853,731		2,833,370	1,020,361-
FINANCIAL PLAN SAVINGS				720,000	720,000
APPROPRIATION		3,853,731		3,553,370	300,361-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,795,731		3,553,370	242,361-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		58,000			58,000-
TOTAL		3,853,731		3,553,370	300,361-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A242 BRIP - Program Design Consultant									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		65,000			65,000-
		SUBTOTAL FOR CNTRCTL SVCS				65,000			65,000-
		SUBTOTAL FOR BUDGET CODE A242				65,000			65,000-
BUDGET CODE: A250 RISE Competition Program									
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,800,000		11,200,000	6,400,000
		SUBTOTAL FOR OTHR SER&CHR				4,800,000		11,200,000	6,400,000
		SUBTOTAL FOR BUDGET CODE A250				4,800,000		11,200,000	6,400,000
BUDGET CODE: A252 RISE - Admin									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		115,790			115,790-
		SUBTOTAL FOR CNTRCTL SVCS				115,790			115,790-
		SUBTOTAL FOR BUDGET CODE A252				115,790			115,790-
BUDGET CODE: A299 FY14 Business Recovery Project Delivery									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		285,818			285,818-
		SUBTOTAL FOR CNTRCTL SVCS				285,818			285,818-
		SUBTOTAL FOR BUDGET CODE A299				285,818			285,818-
BUDGET CODE: A410 Coastal Protection Revetments SI									
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,905,000		29,430,000	24,525,000
		SUBTOTAL FOR OTHR SER&CHR				4,905,000		29,430,000	24,525,000
		SUBTOTAL FOR BUDGET CODE A410				4,905,000		29,430,000	24,525,000
BUDGET CODE: A501 ENVIRONMENTAL SERVICES									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		300,000			300,000-
		SUBTOTAL FOR CNTRCTL SVCS				300,000			300,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE A501					300,000			300,000-	
BUDGET CODE: A502 ENVIRONMENTAL SERVICES 2									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		50,000				50,000-	
SUBTOTAL FOR CNTRCTL SVCS					50,000			50,000-	
SUBTOTAL FOR BUDGET CODE A502					50,000			50,000-	
BUDGET CODE: A503 ENVIRONMENTAL SERVICES 3									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		50,000				50,000-	
SUBTOTAL FOR CNTRCTL SVCS					50,000			50,000-	
SUBTOTAL FOR BUDGET CODE A503					50,000			50,000-	
BUDGET CODE: A520 EDC Business Recovery Planning									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,870				1,870-	
SUBTOTAL FOR CNTRCTL SVCS					1,870			1,870-	
SUBTOTAL FOR BUDGET CODE A520					1,870			1,870-	
BUDGET CODE: A54A Insurance Mitigation Credits Study									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		900,000				900,000-	
SUBTOTAL FOR CNTRCTL SVCS					900,000			900,000-	
SUBTOTAL FOR BUDGET CODE A54A					900,000			900,000-	
BUDGET CODE: A540 CDBG-DR Resiliency Planning									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		223,091		176,909		46,182-	
SUBTOTAL FOR CNTRCTL SVCS					223,091	176,909		46,182-	
SUBTOTAL FOR BUDGET CODE A540					223,091	176,909		46,182-	
BUDGET CODE: A541 Coney Island Creek Wetlands Study									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,075,000				1,075,000-	
SUBTOTAL FOR CNTRCTL SVCS					1,075,000			1,075,000-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A541					1,075,000				1,075,000-
BUDGET CODE: A542 Waterfront Inspection Protocols									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		1,450,000					1,450,000-
SUBTOTAL FOR CNTRCTL SVCS					1,450,000				1,450,000-
SUBTOTAL FOR BUDGET CODE A542					1,450,000				1,450,000-
BUDGET CODE: A543 Citywide Waterfront Structures Mapping									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		920,000					920,000-
SUBTOTAL FOR CNTRCTL SVCS					920,000				920,000-
SUBTOTAL FOR BUDGET CODE A543					920,000				920,000-
BUDGET CODE: A544 Gowanus and Newtown Creek Surge Barriers									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		1,500,000					1,500,000-
SUBTOTAL FOR CNTRCTL SVCS					1,500,000				1,500,000-
SUBTOTAL FOR BUDGET CODE A544					1,500,000				1,500,000-
BUDGET CODE: A545 1-4 Family Insurance Affordability									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		949,753					949,753-
SUBTOTAL FOR CNTRCTL SVCS					949,753				949,753-
SUBTOTAL FOR BUDGET CODE A545					949,753				949,753-
BUDGET CODE: A546 Multifamily Insurance Affordability									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		190,000					190,000-
SUBTOTAL FOR CNTRCTL SVCS					190,000				190,000-
SUBTOTAL FOR BUDGET CODE A546					190,000				190,000-
BUDGET CODE: A547 Consumer Education Campaign on Flood Ins									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		735,000					735,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					735,000				735,000-
SUBTOTAL FOR BUDGET CODE A547					735,000				735,000-
BUDGET CODE: A548 Food Supply Study									
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT					485,000				485,000-
SUBTOTAL FOR CNTRCTL SVCS					485,000				485,000-
SUBTOTAL FOR BUDGET CODE A548					485,000				485,000-
BUDGET CODE: A549 Tech Support for Appeal FEMA NYC Flood									
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT					980,000				980,000-
SUBTOTAL FOR CNTRCTL SVCS					980,000				980,000-
SUBTOTAL FOR BUDGET CODE A549					980,000				980,000-
BUDGET CODE: A550 EDC Planning General									
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT					262,279				262,279-
SUBTOTAL FOR CNTRCTL SVCS					262,279				262,279-
SUBTOTAL FOR BUDGET CODE A550					262,279				262,279-
BUDGET CODE: A602 EDC Temps for HRO									
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT					230,000				230,000-
SUBTOTAL FOR CNTRCTL SVCS					230,000				230,000-
SUBTOTAL FOR BUDGET CODE A602					230,000				230,000-
BUDGET CODE: A645 CDBG-DR Resiliency Admin									
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT					209,661				4,461-
SUBTOTAL FOR CNTRCTL SVCS					209,661				205,200
SUBTOTAL FOR BUDGET CODE A645					209,661				205,200
BUDGET CODE: A660 EDC Adming General									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		629,023					629,023-
		SUBTOTAL FOR CNTRCTL SVCS		629,023					629,023-
		SUBTOTAL FOR BUDGET CODE A660		629,023					629,023-
BUDGET CODE: Z037 MOER BF - EPA CW PET NPCR									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		46,380					46,380-
		SUBTOTAL FOR CNTRCTL SVCS		46,380					46,380-
		SUBTOTAL FOR BUDGET CODE Z037		46,380					46,380-
BUDGET CODE: Z039 MOER BF - EPA CW Petrol Belmont									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,459					50,459-
		SUBTOTAL FOR CNTRCTL SVCS		50,459					50,459-
		SUBTOTAL FOR BUDGET CODE Z039		50,459					50,459-
BUDGET CODE: Z043 OER - BF EPA Revolving Loan Fund Grant									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		203,871					203,871-
		660 ECONOMIC DEVELOPMENT		20,165					20,165-
		SUBTOTAL FOR CNTRCTL SVCS		224,036					224,036-
		SUBTOTAL FOR BUDGET CODE Z043		224,036					224,036-
BUDGET CODE: Z044 OER - NYS REDC Grant									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000					300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000					300,000-
		SUBTOTAL FOR BUDGET CODE Z044		300,000					300,000-
BUDGET CODE: 0706 Connect NYC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,636,346					1,636,346-
		SUBTOTAL FOR CNTRCTL SVCS		1,636,346					1,636,346-
		SUBTOTAL FOR BUDGET CODE 0706		1,636,346					1,636,346-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 1622 Hudson Yards Park & Boulevard								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			2,394,128	2,394,128-
		SUBTOTAL FOR CNTRCTL SVCS			2,394,128			2,394,128-
		SUBTOTAL FOR BUDGET CODE 1622			2,394,128			2,394,128-
BUDGET CODE: 1623 DEC Heating Oil Penalty								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			500,000	500,000-
		SUBTOTAL FOR CNTRCTL SVCS			500,000			500,000-
		SUBTOTAL FOR BUDGET CODE 1623			500,000			500,000-
BUDGET CODE: 1646 NYPD WTC LICENSE AGREEMENT								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			95,175	95,175-
		SUBTOTAL FOR CNTRCTL SVCS			95,175			95,175-
		SUBTOTAL FOR BUDGET CODE 1646			95,175			95,175-
BUDGET CODE: 1653 Workforce Collab HRA								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			41,860	41,860-
		SUBTOTAL FOR CNTRCTL SVCS			41,860			41,860-
		SUBTOTAL FOR BUDGET CODE 1653			41,860			41,860-
BUDGET CODE: 1700 Rockaway Ferry Service								
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 1700			2,000,000			2,000,000-
TOTAL FOR					28,600,669		41,012,109	12,411,440

RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: A100 CDBG-DR Preconstruction Contract											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			3,549,794					3,549,794-
			SUBTOTAL FOR OTHR SER&CHR			3,549,794					3,549,794-
60	CNTRCTL	SVCS	660 ECONOMIC DEVELOPMENT			43,552,265					43,552,265-
			SUBTOTAL FOR CNTRCTL SVCS			43,552,265					43,552,265-
			SUBTOTAL FOR BUDGET CODE A100			47,102,059					47,102,059-
BUDGET CODE: A101 CDBG-DR Architectual Scoping Contract 1											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			3,888,947					3,888,947-
			SUBTOTAL FOR OTHR SER&CHR			3,888,947					3,888,947-
			SUBTOTAL FOR BUDGET CODE A101			3,888,947					3,888,947-
BUDGET CODE: A102 CDBG-DR Architectual Scoping Contract 2											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			3,135,019					3,135,019-
			SUBTOTAL FOR OTHR SER&CHR			3,135,019					3,135,019-
60	CNTRCTL	SVCS	660 ECONOMIC DEVELOPMENT			525,000					525,000-
			SUBTOTAL FOR CNTRCTL SVCS			525,000					525,000-
			SUBTOTAL FOR BUDGET CODE A102			3,660,019					3,660,019-
BUDGET CODE: A106 Critical Path Matters											
60	CNTRCTL	SVCS	660 ECONOMIC DEVELOPMENT			1,355,000					1,355,000-
			SUBTOTAL FOR CNTRCTL SVCS			1,355,000					1,355,000-
			SUBTOTAL FOR BUDGET CODE A106			1,355,000					1,355,000-
BUDGET CODE: A110 Asbestos Sampling and Testing Services 1											
60	CNTRCTL	SVCS	660 ECONOMIC DEVELOPMENT			2,935,000					2,935,000-
			SUBTOTAL FOR CNTRCTL SVCS			2,935,000					2,935,000-
			SUBTOTAL FOR BUDGET CODE A110			2,935,000					2,935,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: A111 Asbestos Sampling and Testing Services 2							
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		2,717,000		2,717,000-
	SUBTOTAL FOR CNTRCTL SVCS				2,717,000		2,717,000-
	SUBTOTAL FOR BUDGET CODE A111				2,717,000		2,717,000-
BUDGET CODE: E600 HURRICANE SANDY - EDC FEMA							
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		2,603,980		2,603,980-
	SUBTOTAL FOR CNTRCTL SVCS				2,603,980		2,603,980-
	SUBTOTAL FOR BUDGET CODE E600				2,603,980		2,603,980-
BUDGET CODE: E601 HURRICANE SANDY - EDC FTA							
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		6,091,763		6,091,763-
	SUBTOTAL FOR CNTRCTL SVCS				6,091,763		6,091,763-
	SUBTOTAL FOR BUDGET CODE E601				6,091,763		6,091,763-
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund							
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		6,530,062	6,735,062	205,000
	SUBTOTAL FOR CNTRCTL SVCS				6,530,062	6,735,062	205,000
	SUBTOTAL FOR BUDGET CODE Z031				6,530,062	6,735,062	205,000
BUDGET CODE: Z035 MOER Brownfields - NYS BOA Funds							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		58,775		58,775-
	SUBTOTAL FOR CNTRCTL SVCS				58,775		58,775-
	SUBTOTAL FOR BUDGET CODE Z035				58,775		58,775-
BUDGET CODE: Z042 MOER BF - EPA Mariners Marsh Remediation							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,634		2,634-
	SUBTOTAL FOR CNTRCTL SVCS				2,634		2,634-
	SUBTOTAL FOR BUDGET CODE Z042				2,634		2,634-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: Z045 MOER - Affordable Housing Bonus Grants								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE Z045						
BUDGET CODE: 0622 Workforce Development Corporation (WDC)								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	942,907		1-
		SUBTOTAL FOR CNTRCTL SVCS			1	942,907		1-
		SUBTOTAL FOR BUDGET CODE 0622			1	942,907		1-
BUDGET CODE: 0647 EDC/Mayor's Office Graffiti Removal								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		637,645		
		SUBTOTAL FOR CNTRCTL SVCS				637,645		
		SUBTOTAL FOR BUDGET CODE 0647				637,645		
BUDGET CODE: 0704 Willets Point Business Relocation Assist								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,470,000		2,470,000-
		SUBTOTAL FOR CNTRCTL SVCS				2,470,000		2,470,000-
		SUBTOTAL FOR BUDGET CODE 0704				2,470,000		2,470,000-
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		3,285,147		3,285,147
		SUBTOTAL FOR OTHR SER&CHR				3,285,147		3,285,147

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0709					3,285,147					
BUDGET CODE: 0710 Willoughby Square Property Management										
60		CNRCTL SVCS		660	ECONOMIC DEVELOPMENT			280,000		280,000-
SUBTOTAL FOR CNTRCTL SVCS					280,000					
SUBTOTAL FOR BUDGET CODE 0710					280,000					
BUDGET CODE: 0711 Neighborhood Based Integrated Planning										
60		CNRCTL SVCS		660	ECONOMIC DEVELOPMENT			300,000	200,000	100,000-
SUBTOTAL FOR CNTRCTL SVCS					300,000					
SUBTOTAL FOR BUDGET CODE 0711					300,000					
BUDGET CODE: 0713 East 125th Street Property Management										
60		CNRCTL SVCS		660	ECONOMIC DEVELOPMENT			110,000		110,000-
SUBTOTAL FOR CNTRCTL SVCS					110,000					
SUBTOTAL FOR BUDGET CODE 0713					110,000					
BUDGET CODE: 1635 EDC/DOT East River Ferry Service										
40		OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			2,000,000	2,000,000	
SUBTOTAL FOR OTHR SER&CHR					2,000,000					
SUBTOTAL FOR BUDGET CODE 1635					2,000,000					
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit										
60		CNRCTL SVCS		660	ECONOMIC DEVELOPMENT			500,000	500,000	
SUBTOTAL FOR CNTRCTL SVCS					500,000					
SUBTOTAL FOR BUDGET CODE 1640					500,000					
BUDGET CODE: 1658 LMDC Take the H.E.L.M.										
60		CNRCTL SVCS		660	ECONOMIC DEVELOPMENT			272,697		272,697-
SUBTOTAL FOR CNTRCTL SVCS					272,697					

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1658				272,697			272,697-
BUDGET CODE: 1665 EPA Clean Diesel Locomotive - EPA Fed							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,000,000			1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000			1,000,000-
SUBTOTAL FOR BUDGET CODE 1665				1,000,000			1,000,000-
BUDGET CODE: 1672 MOME - Made in NY Media Center							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		492,500			492,500-
SUBTOTAL FOR CNTRCTL SVCS				492,500			492,500-
SUBTOTAL FOR BUDGET CODE 1672				492,500			492,500-
BUDGET CODE: 1701 GreenYC Behavior Change Media Campaign							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,000,000		1,000,000	
SUBTOTAL FOR OTHR SER&CHR				1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 1701				1,000,000		1,000,000	
BUDGET CODE: 1702 EDC Clean Technology Incubators							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,503,180		575,180	1,928,000-
SUBTOTAL FOR CNTRCTL SVCS				2,503,180		575,180	1,928,000-
SUBTOTAL FOR BUDGET CODE 1702				2,503,180		575,180	1,928,000-
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	
BUDGET CODE: 1704 Building Performance Study							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		619,200			619,200-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				619,200			619,200-
SUBTOTAL FOR BUDGET CODE 1704				619,200			619,200-
BUDGET CODE: 1806 City Council EDC Funded Projects							
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				340,000			340,000-
SUBTOTAL FOR CNTRCTL SVCS				340,000			340,000-
SUBTOTAL FOR BUDGET CODE 1806				340,000			340,000-
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			1	102,685,515		16,372,941	1- 86,312,574-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.			1	131,286,184		57,385,050	1- 73,901,134-

DEPARTMENTAL ESTIMATES - FY16
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		131,286,184		57,385,050	73,901,134-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		131,286,184		57,385,050	73,901,134-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,962,234		14,930,034	8,032,200-
OTHER CATEGORICAL		10,994,128			10,994,128-
CAPITAL FUNDS - I.F.A.					
STATE		1,995,121			1,995,121-
FEDERAL - C.D.		82,970,310		41,012,109	41,958,201-
FEDERAL - OTHER		11,234,856		942,907	10,291,949-
INTRA-CITY SALES		1,129,535		500,000	629,535-
TOTAL		131,286,184		57,385,050	73,901,134-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E013 Hurricane Sandy NEG - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS		446,669			446,669-
SUBTOTAL FOR F/T SALARIED				446,669			446,669-
SUBTOTAL FOR BUDGET CODE E013				446,669			446,669-
TOTAL FOR				446,669			446,669-
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: 1231 CEO - Customized Training Working Poor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	326,870			5-
SUBTOTAL FOR F/T SALARIED				5	326,870		5-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		543			543-
SUBTOTAL FOR ADD GRS PAY					543		543-
SUBTOTAL FOR BUDGET CODE 1231				5	327,413		5-
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,399			1-
SUBTOTAL FOR F/T SALARIED				1	79,399		1-
SUBTOTAL FOR BUDGET CODE 1239				1	79,399		1-
TOTAL FOR DEPT OF BUSINESS SERVICES				8	531,812	2	125,000
						6-	406,812-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT									
BUDGET CODE: 1201 Workforce Development Program Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	342,508	2	342,508		4-	
SUBTOTAL FOR F/T SALARIED			6	342,508	2	342,508		4-	
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
SUBTOTAL FOR UNSALARIED				35,000		35,000			
SUBTOTAL FOR BUDGET CODE 1201			6	377,508	2	377,508		4-	
BUDGET CODE: 1202 Workforce Program Design & Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,017,249	9	1,017,249		10-	
SUBTOTAL FOR F/T SALARIED			19	1,017,249	9	1,017,249		10-	
03 UNSALARIED		031 UNSALARIED		62,000		62,000			
SUBTOTAL FOR UNSALARIED				62,000		62,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,286		11,286			
SUBTOTAL FOR ADD GRS PAY				11,286		11,286			
SUBTOTAL FOR BUDGET CODE 1202			19	1,090,535	9	1,090,535		10-	
BUDGET CODE: 1205 Workforce Program Review & Evaluation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,086,360	19	1,086,360			
SUBTOTAL FOR F/T SALARIED			19	1,086,360	19	1,086,360			
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	1,724,523	19	1,724,523			
BUDGET CODE: 1206 Workforce Investment Board									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	330,000	3	330,000			
SUBTOTAL FOR F/T SALARIED			3	330,000	3	330,000			
03 UNSALARIED		031 UNSALARIED		60,638		60,638			
SUBTOTAL FOR UNSALARIED				60,638		60,638			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		542		542			
SUBTOTAL FOR ADD GRS PAY				542		542			
SUBTOTAL FOR BUDGET CODE 1206			3	391,180	3	391,180			
BUDGET CODE: 1208 WDD NYC Business Solutions Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,465	1	69,465		1	
SUBTOTAL FOR F/T SALARIED				69,465	1	69,465		1	
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				130,559	1	130,559		1	
TOTAL FOR WORKFORCE INVESTMENT ACT			47	3,714,305	34	3,714,305		13-	
TOTAL FOR WORKFORCE INVESTMENT ACT - PS			55	4,692,786	36	3,839,305		19-	853,481-

DEPARTMENTAL ESTIMATES - FY16
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	55	4,692,786	36	3,839,305	853,481-
FINANCIAL PLAN SAVINGS		59,983		68,087	8,104
APPROPRIATION	55	4,752,769	36	3,907,392	845,377-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		936,053		537,345	398,708-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,816,716		3,370,047	446,669-
INTRA-CITY SALES					
TOTAL		4,752,769		3,907,392	845,377-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (DBS)	D 801	95143	49,492-212,614	1	145,208
1106	ASSISTANT COMMISSIONER (D	D 801	95146	49,492-212,614	2	215,000
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	6	588,000
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	1	80,422
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	1	57,156
1255	BUSINESS PROMOTION COORDI	D 801	60860	42,916- 84,367	2	115,813
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 55,390	1	49,622
1322	COMMUNITY COORDINATOR	D 801	56058	52,322- 74,049	1	51,413
1369	ADM MANAGER-NON-MGRL FROM	D 801	1002C	53,373-119,841	4	262,000
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	7	616,573
1371	ADMINISTRATIVE STAFF ANAL	D 801	1002A	56,937- 88,649	1	75,000
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	29,897- 55,390	1	54,477
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	57,403- 75,220	2	126,971
1464	CONTRACT SPECIALIST	D 801	40561	42,106- 69,627	1	53,305
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	61,035- 79,977	4	268,414
1525	SUMMER GRADUATE INTERN	D 801	10232	427- 720	2	132,000
1526	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	3	225,000
8111	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	1	90,000
SUBTOTAL FOR OBJECT 001					41	3,206,374

POSITION SCHEDULE FOR U/A 010	41	3,206,374
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-5	-391,021
TOTAL FOR U/A 010	36	2,815,353

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E013 Hurricane Sandy NEG - Admin									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		42,464				42,464-	
		SUBTOTAL FOR CNTRCTL SVCS		42,464				42,464-	
		SUBTOTAL FOR BUDGET CODE E013		42,464				42,464-	
BUDGET CODE: E023 Hurricane Sandy SBS NEG-NYC Parks (ISRP)									
40		OTHR SER&CHR 846001 40X CONTRACTUAL SERVICES-GENERAL		5,906,991				5,906,991-	
		SUBTOTAL FOR OTHR SER&CHR		5,906,991				5,906,991-	
		SUBTOTAL FOR BUDGET CODE E023		5,906,991				5,906,991-	
		TOTAL FOR		5,949,455				5,949,455-	
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		803,000		703,000		100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		803,000		703,000		100,000-	
		SUBTOTAL FOR BUDGET CODE 1210		803,000		703,000		100,000-	
BUDGET CODE: 1211 SBS/OLTPS - LL84 Support Center									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		185,839		185,839		185,839	
		SUBTOTAL FOR CNTRCTL SVCS		185,839		185,839		185,839	
		SUBTOTAL FOR BUDGET CODE 1211		185,839		185,839		185,839	
BUDGET CODE: 1212 SBS/OLTPS - Green Building Supervisors									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		780,780		780,780		780,780	
		SUBTOTAL FOR CNTRCTL SVCS		780,780		780,780		780,780	
		SUBTOTAL FOR BUDGET CODE 1212		780,780		780,780		780,780	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1231 CEO - Customized Training Working Poor									
40	OTHR	SER&CHR	417 ADVERTISING		3,100				3,100-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		99				99-
			SUBTOTAL FOR OTHR SER&CHR		3,199				3,199-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		266,388				266,388-
			671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
			SUBTOTAL FOR CNTRCTL SVCS		268,388				268,388-
			SUBTOTAL FOR BUDGET CODE 1231		271,587				271,587-
BUDGET CODE: 1236 CEO - Workforce1CC Sector Strategy									
40	OTHR	SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		200				200-
			SUBTOTAL FOR OTHR SER&CHR		200				200-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		826,499		4,361,948		3,535,449
			678 PAYMENTS TO DELEGATE AGENCIES		3,177,423				3,177,423-
			SUBTOTAL FOR CNTRCTL SVCS		4,003,922		4,361,948		358,026
			SUBTOTAL FOR BUDGET CODE 1236		4,004,122		4,361,948		357,826
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		2,510,601				2,510,601-
			SUBTOTAL FOR CNTRCTL SVCS		2,510,601				2,510,601-
			SUBTOTAL FOR BUDGET CODE 1239		2,510,601				2,510,601-
			TOTAL FOR DEPT OF BUSINESS SERVICES		8,555,929		6,031,567		2,524,362-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0421 Administration									
40	OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER		253,950		253,950		
			SUBTOTAL FOR OTHR SER&CHR		253,950		253,950		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0421					253,950		253,950		
TOTAL FOR ADMINISTRATIVE SERVICES					253,950		253,950		
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT									
BUDGET CODE: 0422 WIB Administration									
10		SUPPLYS&MATL	100	500		500			
			199	200		200			
SUBTOTAL FOR SUPPLYS&MATL					700		700		
40		OTHR SER&CHR	403	15,000		15,000			
			452	5,000		5,000			
			454	7,000		5,000			2,000-
SUBTOTAL FOR OTHR SER&CHR					27,000		25,000		2,000-
60		CNTRCTL SVCS	600	22,300		56,000			33,700
SUBTOTAL FOR CNTRCTL SVCS					22,300		56,000		33,700
SUBTOTAL FOR BUDGET CODE 0422					50,000		81,700		31,700
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt									
40		OTHR SER&CHR	454	23,300					23,300-
SUBTOTAL FOR OTHR SER&CHR					23,300				23,300-
60		CNTRCTL SVCS	600	764,671					764,671-
SUBTOTAL FOR CNTRCTL SVCS					764,671				764,671-
SUBTOTAL FOR BUDGET CODE 0507					787,971				787,971-
BUDGET CODE: 0509 WIA Council Adds									
60		CNTRCTL SVCS	600	7,600,000					7,600,000-
SUBTOTAL FOR CNTRCTL SVCS					7,600,000				7,600,000-
SUBTOTAL FOR BUDGET CODE 0509					7,600,000				7,600,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0512 CUNY ITAs - WIA Adult							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,385,231	1,385,231
		678 PAYMENTS TO DELEGATE AGENCIES	2	2,171,549	2	1,386,318	785,231-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,171,549	2	2,771,549	600,000
		SUBTOTAL FOR BUDGET CODE 0512	2	2,171,549	2	2,771,549	600,000
BUDGET CODE: 0515 Hunts Point One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		881,750		700,000	181,750-
		SUBTOTAL FOR CNTRCTL SVCS		881,750		700,000	181,750-
		SUBTOTAL FOR BUDGET CODE 0515		881,750		700,000	181,750-
BUDGET CODE: 0517 CUNY ITAs - WIA DW							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				818,029	818,029
		678 PAYMENTS TO DELEGATE AGENCIES	1	1,387,711	1	813,682	574,029-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,387,711	1	1,631,711	244,000
		SUBTOTAL FOR BUDGET CODE 0517	1	1,387,711	1	1,631,711	244,000
BUDGET CODE: 0519 WIA Business Solutions Centers							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				2,448	2,448
		SUBTOTAL FOR SUPPLYS&MATL				2,448	2,448
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		27,720			27,720-
		SUBTOTAL FOR OTHR SER&CHR		27,720			27,720-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		458,367		500,000	41,633
		678 PAYMENTS TO DELEGATE AGENCIES	1	2,822,323	1	3,010,428	188,105
		SUBTOTAL FOR CNTRCTL SVCS	1	3,280,690	1	3,510,428	229,738
		SUBTOTAL FOR BUDGET CODE 0519	1	3,308,410	1	3,512,876	204,466
BUDGET CODE: 0520 Queens One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	2,580,000	1	3,500,000	920,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	2,580,000	1	3,500,000	920,000
SUBTOTAL FOR BUDGET CODE 0520			1	2,580,000	1	3,500,000	920,000
BUDGET CODE: 0523 Brooklyn One-Stop							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	3,671,533	1	3,500,000	171,533-
SUBTOTAL FOR CNTRCTL SVCS			1	3,671,533	1	3,500,000	171,533-
SUBTOTAL FOR BUDGET CODE 0523			1	3,671,533	1	3,500,000	171,533-
BUDGET CODE: 0524 Bronx One-Stop							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	4,267,140	1	3,000,000	1,267,140-
SUBTOTAL FOR CNTRCTL SVCS			1	4,267,140	1	3,000,000	1,267,140-
SUBTOTAL FOR BUDGET CODE 0524			1	4,267,140	1	3,000,000	1,267,140-
BUDGET CODE: 0525 Manhattan One-Stop							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	4,435,352	1	3,000,000	1,435,352-
SUBTOTAL FOR CNTRCTL SVCS			1	4,435,352	1	3,000,000	1,435,352-
SUBTOTAL FOR BUDGET CODE 0525			1	4,435,352	1	3,000,000	1,435,352-
BUDGET CODE: 0526 Staten Island One-Stop							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	2,323,654	1	1,894,763	428,891-
SUBTOTAL FOR CNTRCTL SVCS			1	2,323,654	1	1,894,763	428,891-
SUBTOTAL FOR BUDGET CODE 0526			1	2,323,654	1	1,894,763	428,891-
BUDGET CODE: 0541 WIA - Training							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		885,004			885,004-
SUBTOTAL FOR OTHR SER&CHR				885,004			885,004-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		461,296			461,296-
SUBTOTAL FOR CNTRCTL SVCS				461,296			461,296-
SUBTOTAL FOR BUDGET CODE 0541				1,346,300			1,346,300-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1201 Workforce Development Program Management										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
		117 POSTAGE			200					200-
		199 DATA PROCESSING SUPPLIES			17,000			35,000		18,000
		SUBTOTAL FOR SUPPLYS&MATL			22,200			40,000		17,800
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			67,341					67,341-
	127001	40X CONTRACTUAL SERVICES-GENERAL								
	858001	40X CONTRACTUAL SERVICES-GENERAL								
		403 OFFICE SERVICES			10,000			10,000		
		417 ADVERTISING			16,811			10,000		6,811-
		427 DATA PROCESSING SERVICES			94,636					94,636-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,500			2,500		
		454 OVERNIGHT TRVL EXP-SPECIAL			8,000			3,000		5,000-
		SUBTOTAL FOR OTHR SER&CHR			199,288			25,500		173,788-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	242,989		1	300,000		57,011
		615 PRINTING CONTRACTS					1	25,000	1	25,000
		622 TEMPORARY SERVICES		1	24,364		1	40,000		15,636
		671 TRAINING PRGM CITY EMPLOYEES		1	25,000				1-	25,000-
		678 PAYMENTS TO DELEGATE AGENCIES			244,361			954,865		710,504
		684 PROF SERV COMPUTER SERVICES		1	232,659		1	500,000		267,341
		686 PROF SERV OTHER		1	9,045		1	1,945,341		1,936,296
		SUBTOTAL FOR CNTRCTL SVCS		5	778,418		5	3,765,206		2,986,788
		SUBTOTAL FOR BUDGET CODE 1201		5	1,004,906		5	3,835,706		2,830,800
BUDGET CODE: 1207 WDD Express Centers										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			714,626					714,626-
		SUBTOTAL FOR CNTRCTL SVCS			714,626					714,626-
		SUBTOTAL FOR BUDGET CODE 1207			714,626					714,626-
BUDGET CODE: 1811 City Council Funded Projects										

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		223,000			223,000-
			SUBTOTAL FOR CNTRCTL SVCS		223,000			223,000-
			SUBTOTAL FOR BUDGET CODE 1811		223,000			223,000-
			TOTAL FOR WORKFORCE INVESTMENT ACT	14	36,753,902	14	27,428,305	9,325,597-
			TOTAL FOR WORKFORCE INVESTMENT ACT - OTP	14	51,513,236	14	33,713,822	17,799,414-

DEPARTMENTAL ESTIMATES - FY16
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	7,113,286	51,513,236	253,950	33,713,822	17,799,414-
FINANCIAL PLAN SAVINGS APPROPRIATION		51,513,236		33,713,822	17,799,414-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,093,555		6,031,567	11,061,988-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		34,419,681		27,682,255	6,737,426-
INTRA-CITY SALES					
TOTAL		51,513,236		33,713,822	17,799,414-

DEPARTMENTAL ESTIMATES- FY16
 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	260	20,449,385	241	19,739,219	710,166-
FINANCIAL PLAN SAVINGS	1-	283,716	22	999,667	715,951
APPROPRIATION	259	20,733,101	263	20,738,886	5,785

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,146,041	10,741,126	1,595,085
OTHER CATEGORICAL	55,819	55,819	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,379,977	1,237,346	1,142,631-
FEDERAL - OTHER	9,141,409	8,694,740	446,669-
INTRA-CITY SALES	9,855	9,855	
TOTAL	20,733,101	20,738,886	5,785
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	15,747,626	296,486,209	3,735,722	128,239,665	168,246,544-
FINANCIAL PLAN SAVINGS				720,000	720,000
APPROPRIATION		296,486,209		128,959,665	167,526,544-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		86,253,532		55,203,171	31,050,361-
OTHER CATEGORICAL		10,994,128			10,994,128-
CAPITAL FUNDS - I.F.A.					
STATE		1,995,121			1,995,121-
FEDERAL - C.D.		121,742,596		42,948,437	78,794,159-
FEDERAL - OTHER		49,744,401		30,308,057	19,436,344-
INTRA-CITY SALES		25,756,431		500,000	25,256,431-
TOTAL		296,486,209		128,959,665	167,526,544-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	260	20,449,385	241	19,739,219	710,166-
FINANCIAL PLAN SAVINGS	1-	283,716	22	999,667	715,951
APPROPRIATION	259	20,733,101	263	20,738,886	5,785
OTPS					
TOTALS FOR OPERATING BUDGET		296,486,209		128,239,665	168,246,544-
FINANCIAL PLAN SAVINGS				720,000	720,000
APPROPRIATION		296,486,209		128,959,665	167,526,544-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	260	316,935,594	241	147,978,884	168,956,710-
FINANCIAL PLAN SAVINGS	1-	283,716	22	1,719,667	1,435,951
APPROPRIATION	259	317,219,310	263	149,698,551	167,520,759-
FUNDING					
CITY		95,399,573		65,944,297	29,455,276-
OTHER CATEGORICAL		11,049,947		55,819	10,994,128-
CAPITAL FUNDS - I.F.A.					
STATE		1,995,121			1,995,121-
FEDERAL - C.D.		124,122,573		44,185,783	79,936,790-
FEDERAL - OTHER		58,885,810		39,002,797	19,883,013-
INTRA-CITY SALES		25,766,286		509,855	25,256,431-
TOTAL FUNDING		317,219,310		149,698,551	167,520,759-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A101 CD DISASTER RECOVERY - HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		652,610					652,610-
SUBTOTAL FOR F/T SALARIED				652,610					652,610-
04 ADD GRS PAY		047 OVERTIME		18,925					18,925-
		061 SUPPER MONEY		1,230					1,230-
SUBTOTAL FOR ADD GRS PAY				20,155					20,155-
SUBTOTAL FOR BUDGET CODE A101				672,765					672,765-
BUDGET CODE: A501 CD DISASTER RECOVERY - PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		64,040					64,040-
SUBTOTAL FOR F/T SALARIED				64,040					64,040-
04 ADD GRS PAY		047 OVERTIME		4,187					4,187-
		061 SUPPER MONEY		44					44-
SUBTOTAL FOR ADD GRS PAY				4,231					4,231-
SUBTOTAL FOR BUDGET CODE A501				68,271					68,271-
BUDGET CODE: A601 CD DISASTER RECOVERY - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	777,378				3-	777,378-
SUBTOTAL FOR F/T SALARIED				3	777,378			3-	777,378-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		122					122-
		047 OVERTIME		6,788					6,788-
		061 SUPPER MONEY		131					131-
SUBTOTAL FOR ADD GRS PAY				7,041					7,041-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		96,250					96,250-
SUBTOTAL FOR AMT TO SCHED				96,250					96,250-
SUBTOTAL FOR BUDGET CODE A601				3	880,669			3-	880,669-
TOTAL FOR				3	1,621,705			3-	1,621,705-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE								
BUDGET CODE: TL01 REALIGNMENT HOLD CODE-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS					361,216	361,216
		SUBTOTAL FOR F/T SALARIED					361,216	361,216
		SUBTOTAL FOR BUDGET CODE TL01					361,216	361,216
BUDGET CODE: 1000 COMMISSIONER'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	783,217	8	783,217		
		SUBTOTAL FOR F/T SALARIED	8	783,217	8	783,217		
02 OTH SALARIED		021 PART-TIME POSITIONS		7,500		7,500		
		SUBTOTAL FOR OTH SALARIED		7,500		7,500		
03 UNSALARIED		031 UNSALARIED		17,300		17,300		
		SUBTOTAL FOR UNSALARIED		17,300		17,300		
		SUBTOTAL FOR BUDGET CODE 1000	8	808,017	8	808,017		
BUDGET CODE: 1001 1st Dept Commissioner's Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,673				49,673-
		SUBTOTAL FOR F/T SALARIED		49,673				49,673-
		SUBTOTAL FOR BUDGET CODE 1001		49,673				49,673-
BUDGET CODE: 1007 COMMUNITY AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,140	4	250,140		
		SUBTOTAL FOR F/T SALARIED	4	250,140	4	250,140		
02 OTH SALARIED		021 PART-TIME POSITIONS		4,400		4,400		
		SUBTOTAL FOR OTH SALARIED		4,400		4,400		
03 UNSALARIED		031 UNSALARIED		2,800		2,800		
		SUBTOTAL FOR UNSALARIED		2,800		2,800		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1007			4	257,340	4	257,340	
BUDGET CODE: 1100 Chief of Staff Office - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	442,692	4	427,174	15,518-
SUBTOTAL FOR F/T SALARIED			4	442,692	4	427,174	15,518-
SUBTOTAL FOR BUDGET CODE 1100			4	442,692	4	427,174	15,518-
BUDGET CODE: 1105 HOUSING PLANNING - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,651	1	81,651	
SUBTOTAL FOR F/T SALARIED			1	81,651	1	81,651	
SUBTOTAL FOR BUDGET CODE 1105			1	81,651	1	81,651	
BUDGET CODE: 1113 HPD Contracts Services-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,000	2	130,000	
SUBTOTAL FOR F/T SALARIED			2	130,000	2	130,000	
SUBTOTAL FOR BUDGET CODE 1113			2	130,000	2	130,000	
BUDGET CODE: 1115 Tech Business Planning - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,735		5,840	1,105
SUBTOTAL FOR F/T SALARIED				4,735		5,840	1,105
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		2,709			2,709-
SUBTOTAL FOR ADD GRS PAY				2,709			2,709-
SUBTOTAL FOR BUDGET CODE 1115				7,444		5,840	1,604-
BUDGET CODE: 1407 TSD GIS - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	266,081	4	266,081	
SUBTOTAL FOR F/T SALARIED			4	266,081	4	266,081	
SUBTOTAL FOR BUDGET CODE 1407			4	266,081	4	266,081	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1602 EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	246,393	3	246,393			
SUBTOTAL FOR F/T SALARIED			3	246,393	3	246,393			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,526		44,526			
SUBTOTAL FOR ADD GRS PAY				44,526		44,526			
SUBTOTAL FOR BUDGET CODE 1602			3	290,919	3	290,919			
BUDGET CODE: 1603 FAIR HSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	179,502	2	186,516			7,014
SUBTOTAL FOR F/T SALARIED			2	179,502	2	186,516			7,014
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		5,472					5,472-
SUBTOTAL FOR ADD GRS PAY				5,472					5,472-
SUBTOTAL FOR BUDGET CODE 1603			2	184,974	2	186,516			1,542
BUDGET CODE: 1607 COMM OUTREACH-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	227,740	3	227,740			
SUBTOTAL FOR F/T SALARIED			3	227,740	3	227,740			
SUBTOTAL FOR BUDGET CODE 1607			3	227,740	3	227,740			
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	422,767	6	422,767			
SUBTOTAL FOR F/T SALARIED			6	422,767	6	422,767			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 1805			6	422,881	6	422,881			
TOTAL FOR COMMISSIONER'S OFFICE			37	3,169,412	37	3,465,375			295,963

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS									
BUDGET CODE: 1025 Contract Compliance & Accounts Payable									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,044	3	134,976			68-
SUBTOTAL FOR F/T SALARIED			3	135,044	3	134,976			68-
03 UNSALARIED		031 UNSALARIED		14,284		14,284			
SUBTOTAL FOR UNSALARIED				14,284		14,284			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429		23,429			
		049 BACKPAY - PRIOR YEARS		5,848					5,848-
SUBTOTAL FOR ADD GRS PAY				29,277		23,429			5,848-
SUBTOTAL FOR BUDGET CODE 1025			3	178,605	3	172,689			5,916-
BUDGET CODE: 1035 FISCAL OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	700,460	14	701,984			1,524
SUBTOTAL FOR F/T SALARIED			14	700,460	14	701,984			1,524
02 OTH SALARIED		021 PART-TIME POSITIONS		1,527		1,527			
SUBTOTAL FOR OTH SALARIED				1,527		1,527			
03 UNSALARIED		031 UNSALARIED		14,679		14,679			
SUBTOTAL FOR UNSALARIED				14,679		14,679			
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		24,843					24,843-
SUBTOTAL FOR ADD GRS PAY				24,843					24,843-
SUBTOTAL FOR BUDGET CODE 1035			14	741,509	14	718,190			23,319-
BUDGET CODE: 1045 Fiscal Emergency Shelters									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	123,184	3	123,356			172
SUBTOTAL FOR F/T SALARIED			3	123,184	3	123,356			172
03 UNSALARIED		031 UNSALARIED		1,095		1,095			
SUBTOTAL FOR UNSALARIED				1,095		1,095			
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		2,000					2,000-
SUBTOTAL FOR ADD GRS PAY				2,000					2,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1045			3	126,279	3	124,451	1,828-
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	551,014	7	567,773	16,759
SUBTOTAL FOR F/T SALARIED			7	551,014	7	567,773	16,759
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		134			134-
SUBTOTAL FOR ADD GRS PAY				134			134-
SUBTOTAL FOR BUDGET CODE 1055			7	551,148	7	567,773	16,625
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	222,800	3	224,224	1,424
SUBTOTAL FOR F/T SALARIED			3	222,800	3	224,224	1,424
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		3,131			3,131-
SUBTOTAL FOR ADD GRS PAY				3,131			3,131-
SUBTOTAL FOR BUDGET CODE 1065			3	225,931	3	224,224	1,707-
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,747	1	44,747	
SUBTOTAL FOR F/T SALARIED			1	44,747	1	44,747	
SUBTOTAL FOR BUDGET CODE 1080			1	44,747	1	44,747	
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,310	2	111,687	377
SUBTOTAL FOR F/T SALARIED			2	111,310	2	111,687	377
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		2,500			2,500-
SUBTOTAL FOR ADD GRS PAY				2,500			2,500-
SUBTOTAL FOR BUDGET CODE 1085			2	113,810	2	111,687	2,123-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1095 BFEA/AEP Activities-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,585	2	117,585			
SUBTOTAL FOR F/T SALARIED			2	117,585	2	117,585			
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		2,660					2,660-
SUBTOTAL FOR ADD GRS PAY				2,660					2,660-
SUBTOTAL FOR BUDGET CODE 1095			2	120,245	2	117,585			2,660-
BUDGET CODE: 1106 Hsg Pol Res & Prog Eva - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000			
SUBTOTAL FOR F/T SALARIED			1	60,000	1	60,000			
SUBTOTAL FOR BUDGET CODE 1106			1	60,000	1	60,000			
BUDGET CODE: 1207 BFPA Performance Analysis -HOME Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	60,140	3	60,140			
SUBTOTAL FOR F/T SALARIED			3	60,140	3	60,140			
SUBTOTAL FOR BUDGET CODE 1207			3	60,140	3	60,140			
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)									
02 OTH SALARIED		021 PART-TIME POSITIONS		22,441		22,441			
SUBTOTAL FOR OTH SALARIED				22,441		22,441			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,540		21,540			
		049 BACKPAY - PRIOR YEARS		13,392		13,392			
SUBTOTAL FOR ADD GRS PAY				34,932		34,932			
SUBTOTAL FOR BUDGET CODE 1213				57,373		57,373			
BUDGET CODE: 1236 BFEAU Budget-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	239,636	4	239,636			
SUBTOTAL FOR F/T SALARIED			4	239,636	4	239,636			
03 UNSALARIED		031 UNSALARIED		27,000		27,000			
SUBTOTAL FOR UNSALARIED				27,000		27,000			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1236			4	266,636	4	266,636	
BUDGET CODE: 1246 BUFEAU - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	833,623	17	833,623	
SUBTOTAL FOR F/T SALARIED			17	833,623	17	833,623	
03 UNSALARIED		031 UNSALARIED		30,000		30,000	
SUBTOTAL FOR UNSALARIED				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 1246			17	863,623	17	863,623	
BUDGET CODE: 1260 PERFORMANCE ANAL BUD/FIS - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	183,619	2	183,619	
SUBTOTAL FOR F/T SALARIED			2	183,619	2	183,619	
SUBTOTAL FOR BUDGET CODE 1260			2	183,619	2	183,619	
BUDGET CODE: 1270 ASSOC COMM BUD/FIS - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	238,692	2	238,692	
SUBTOTAL FOR F/T SALARIED			2	238,692	2	238,692	
SUBTOTAL FOR BUDGET CODE 1270			2	238,692	2	238,692	
BUDGET CODE: 1275 CD-CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,032,192	15	1,046,283	14,091
SUBTOTAL FOR F/T SALARIED			15	1,032,192	15	1,046,283	14,091
03 UNSALARIED		031 UNSALARIED		29,400		29,400	
SUBTOTAL FOR UNSALARIED				29,400		29,400	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488		88,488	
SUBTOTAL FOR ADD GRS PAY				88,488		88,488	
SUBTOTAL FOR BUDGET CODE 1275			15	1,150,080	15	1,164,171	14,091

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1289 AUDIT DIVISION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,183		39,183	
SUBTOTAL FOR F/T SALARIED				39,183		39,183	
SUBTOTAL FOR BUDGET CODE 1289				39,183		39,183	
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	388,410	5	388,410	
SUBTOTAL FOR F/T SALARIED				5	388,410	5	388,410
SUBTOTAL FOR BUDGET CODE 1290				5	388,410	5	388,410
BUDGET CODE: 1413 8A LOAN IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	430,695	8	452,700	22,005
SUBTOTAL FOR F/T SALARIED				8	430,695	8	452,700
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402	
		042 LONGEVITY DIFFERENTIAL		4,463		4,463	
SUBTOTAL FOR ADD GRS PAY					4,865		4,865
SUBTOTAL FOR BUDGET CODE 1413				8	435,560	8	457,565
BUDGET CODE: 1565 BUDGET OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,491	1	85,468	977
SUBTOTAL FOR F/T SALARIED				1	84,491	1	85,468
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		4,408			4,408-
SUBTOTAL FOR ADD GRS PAY					4,408		4,408-
SUBTOTAL FOR BUDGET CODE 1565				1	88,899	1	85,468
BUDGET CODE: 1575 BUDGET LOCAL LAW #1-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,357	1	76,357	
SUBTOTAL FOR F/T SALARIED				1	76,357	1	76,357
SUBTOTAL FOR BUDGET CODE 1575				1	76,357	1	76,357

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1713 Performance Management & Analytics IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000	1	78,000	28,000
		SUBTOTAL FOR F/T SALARIED	1	50,000	1	78,000	28,000
		SUBTOTAL FOR BUDGET CODE 1713	1	50,000	1	78,000	28,000
TOTAL FOR FISCAL & BUDGET AFFAIRS			95	6,060,846	95	6,100,583	39,737
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 1300 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,732,939	20	1,732,939	
		SUBTOTAL FOR F/T SALARIED	20	1,732,939	20	1,732,939	
03 UNSALARIED		031 UNSALARIED		34,000		34,000	
		SUBTOTAL FOR UNSALARIED		34,000		34,000	
		SUBTOTAL FOR BUDGET CODE 1300	20	1,766,939	20	1,766,939	
BUDGET CODE: 1302 ACCO-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	754,173	9	754,637	464
		SUBTOTAL FOR F/T SALARIED	9	754,173	9	754,637	464
03 UNSALARIED		031 UNSALARIED		1,600		1,600	
		SUBTOTAL FOR UNSALARIED		1,600		1,600	
		SUBTOTAL FOR BUDGET CODE 1302	9	755,773	9	756,237	464
BUDGET CODE: 1304 LABOR RELATIONS (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,988	1	102,067	6,079
		SUBTOTAL FOR F/T SALARIED	1	95,988	1	102,067	6,079
		SUBTOTAL FOR BUDGET CODE 1304	1	95,988	1	102,067	6,079

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1313 ACCO - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,174,853	15	1,194,219	19,366
SUBTOTAL FOR F/T SALARIED			15	1,174,853	15	1,194,219	19,366
SUBTOTAL FOR BUDGET CODE 1313			15	1,174,853	15	1,194,219	19,366
TOTAL FOR LEGAL AFFAIRS			45	3,793,553	45	3,819,462	25,909
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	599,042	8	610,140	11,098
SUBTOTAL FOR F/T SALARIED			8	599,042	8	610,140	11,098
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		18,784			18,784-
SUBTOTAL FOR ADD GRS PAY				18,784			18,784-
SUBTOTAL FOR BUDGET CODE 1285			8	617,826	8	610,140	7,686-
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,732,187	45	3,732,254	67
SUBTOTAL FOR F/T SALARIED			45	3,732,187	45	3,732,254	67
03 UNSALARIED		031 UNSALARIED		138,000		138,000	
SUBTOTAL FOR UNSALARIED				138,000		138,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,489		88,489	
		047 OVERTIME		49,999		49,999	
SUBTOTAL FOR ADD GRS PAY				138,488		138,488	
SUBTOTAL FOR BUDGET CODE 1400			45	4,008,675	45	4,008,742	67
BUDGET CODE: 1401 TSD ADMINISTRATION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	389,137	4	404,864	15,727
SUBTOTAL FOR F/T SALARIED			4	389,137	4	404,864	15,727

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		9,780					9,780-
		SUBTOTAL FOR ADD GRS PAY		9,780					9,780-
		SUBTOTAL FOR BUDGET CODE 1401	4	398,917	4	404,864			5,947
BUDGET CODE: 1403 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	56,826	4	56,826			
		SUBTOTAL FOR F/T SALARIED	4	56,826	4	56,826			
		SUBTOTAL FOR BUDGET CODE 1403	4	56,826	4	56,826			
BUDGET CODE: 1405 TSD LOCAL LAW #1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,562	1	89,584			1,022
		SUBTOTAL FOR F/T SALARIED	1	88,562	1	89,584			1,022
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		3,552					3,552-
		SUBTOTAL FOR ADD GRS PAY		3,552					3,552-
		SUBTOTAL FOR BUDGET CODE 1405	1	92,114	1	89,584			2,530-
BUDGET CODE: 1408 Technology & Strategic Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,970	2	160,970			
		SUBTOTAL FOR F/T SALARIED	2	160,970	2	160,970			
		SUBTOTAL FOR BUDGET CODE 1408	2	160,970	2	160,970			
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,990	1	91,990			
		SUBTOTAL FOR F/T SALARIED	1	91,990	1	91,990			
		SUBTOTAL FOR BUDGET CODE 1415	1	91,990	1	91,990			
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SVCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	509,244	5	509,244			
		SUBTOTAL FOR F/T SALARIED	5	509,244	5	509,244			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,272		88,272			
		047 OVERTIME		49,999		49,999			
		SUBTOTAL FOR ADD GRS PAY		138,271		138,271			
		SUBTOTAL FOR BUDGET CODE 1500	5	647,515	5	647,515			
BUDGET CODE: 1505 ERP RECOUPMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,200,768	24	1,201,619			851
		SUBTOTAL FOR F/T SALARIED	24	1,200,768	24	1,201,619			851
03 UNSALARIED		031 UNSALARIED		2,306		2,042			264-
		SUBTOTAL FOR UNSALARIED		2,306		2,042			264-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		46,860					46,860-
		SUBTOTAL FOR ADD GRS PAY		46,860					46,860-
		SUBTOTAL FOR BUDGET CODE 1505	24	1,249,934	24	1,203,661			46,273-
BUDGET CODE: 1506 MGMT/ADMIN S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	182,807	4	182,807			
		SUBTOTAL FOR F/T SALARIED	4	182,807	4	182,807			
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015			
		SUBTOTAL FOR ADD GRS PAY		16,015		16,015			
		SUBTOTAL FOR BUDGET CODE 1506	4	198,822	4	198,822			
BUDGET CODE: 1510 BUDGET OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	679,926	7	683,899			3,973
		SUBTOTAL FOR F/T SALARIED	7	679,926	7	683,899			3,973
		SUBTOTAL FOR BUDGET CODE 1510	7	679,926	7	683,899			3,973
BUDGET CODE: 1513 BUDGET OFFICE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	451,090	7	429,091			21,999-
		SUBTOTAL FOR F/T SALARIED	7	451,090	7	429,091			21,999-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		021 PART-TIME POSITIONS		29,969		29,969			
		SUBTOTAL FOR OTH SALARIED		29,969		29,969			
03		UNSALARIED							
		031 UNSALARIED		147		147			
		SUBTOTAL FOR UNSALARIED		147		147			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		5,246		5,246			
		047 OVERTIME		16,666		16,666			
		049 BACKPAY - PRIOR YEARS		12,206		12,206			
		SUBTOTAL FOR ADD GRS PAY		34,118		34,118			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		114		114			
		SUBTOTAL FOR AMT TO SCHED		114		114			
		SUBTOTAL FOR BUDGET CODE 1513	7	515,438	7	493,439			21,999-
BUDGET CODE: 1520 PERSONNEL OFFICE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	17	1,141,137	17	1,141,137			
		SUBTOTAL FOR F/T SALARIED	17	1,141,137	17	1,141,137			
02		OTH SALARIED							
		021 PART-TIME POSITIONS		800		800			
		SUBTOTAL FOR OTH SALARIED		800		800			
03		UNSALARIED							
		031 UNSALARIED		59,000		59,000			
		SUBTOTAL FOR UNSALARIED		59,000		59,000			
		SUBTOTAL FOR BUDGET CODE 1520	17	1,200,937	17	1,200,937			
BUDGET CODE: 1523 PERSONNEL OFFICE IC									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	7	5,658	7	5,658			
		SUBTOTAL FOR F/T SALARIED	7	5,658	7	5,658			
		SUBTOTAL FOR BUDGET CODE 1523	7	5,658	7	5,658			
BUDGET CODE: 1530 GENERAL SERVICES									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	26	1,535,016	26	1,353,577			181,439-
		SUBTOTAL FOR F/T SALARIED	26	1,535,016	26	1,353,577			181,439-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		78,000		78,000			
		SUBTOTAL FOR UNSALARIED		78,000		78,000			
		SUBTOTAL FOR BUDGET CODE 1530	26	1,613,016	26	1,431,577			181,439-
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	416,295	8	416,344			49
		SUBTOTAL FOR F/T SALARIED	8	416,295	8	416,344			49
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		049 BACKPAY - PRIOR YEARS		4,817					4,817-
		SUBTOTAL FOR ADD GRS PAY		4,931		114			4,817-
		SUBTOTAL FOR BUDGET CODE 1545	8	421,226	8	416,458			4,768-
BUDGET CODE: 1555 General Services Supporting LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	206,501	4	207,072			571
		SUBTOTAL FOR F/T SALARIED	4	206,501	4	207,072			571
03 UNSALARIED		031 UNSALARIED		5,461		5,339			122-
		SUBTOTAL FOR UNSALARIED		5,461		5,339			122-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		7,715					7,715-
		SUBTOTAL FOR ADD GRS PAY		7,715					7,715-
		SUBTOTAL FOR BUDGET CODE 1555	4	219,677	4	212,411			7,266-
BUDGET CODE: 1580 OA - Disciplinary - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,743	2	150,743			
		SUBTOTAL FOR F/T SALARIED	2	150,743	2	150,743			
		SUBTOTAL FOR BUDGET CODE 1580	2	150,743	2	150,743			
BUDGET CODE: 1585 OA - Disciplinary - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,618	1	57,618			
		SUBTOTAL FOR F/T SALARIED	1	57,618	1	57,618			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		798					798-
		SUBTOTAL FOR ADD GRS PAY		798					798-
		SUBTOTAL FOR BUDGET CODE 1585	1	58,416	1	57,618			798-
BUDGET CODE: 1600 INSPECTOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,421	3	186,421			
		SUBTOTAL FOR F/T SALARIED	3	186,421	3	186,421			
		SUBTOTAL FOR BUDGET CODE 1600	3	186,421	3	186,421			
BUDGET CODE: 1615 INSPECTOR GENERAL - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,368	3	160,853			1,485
		SUBTOTAL FOR F/T SALARIED	3	159,368	3	160,853			1,485
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		5,427					5,427-
		SUBTOTAL FOR ADD GRS PAY		5,427					5,427-
		SUBTOTAL FOR BUDGET CODE 1615	3	164,795	3	160,853			3,942-
		TOTAL FOR ADMINISTRATION	183	12,739,842	183	12,473,128			266,714-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV									
BUDGET CODE: 1913 Land Use - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,395	1	70,902			4,507
		SUBTOTAL FOR F/T SALARIED	1	66,395	1	70,902			4,507
		SUBTOTAL FOR BUDGET CODE 1913	1	66,395	1	70,902			4,507
		TOTAL FOR FED AFFAIRS & POLICY DEV	1	66,395	1	70,902			4,507
		TOTAL FOR OFFICE OF ADMINISTRATION	364	27,451,753	361	25,929,450		3-	1,522,303-
			2370						

DEPARTMENTAL ESTIMATES - FY16
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	364	27,451,753	361	25,929,450	1,522,303-
FINANCIAL PLAN SAVINGS		1,346,770	13	2,504,921	1,158,151
APPROPRIATION	364	28,798,523	374	28,434,371	364,152-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,178,229	17,488,394	1,310,165
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,462,294	2,481,498	19,204
STATE			
FEDERAL - C.D.	7,991,504	6,297,983	1,693,521-
FEDERAL - OTHER	2,104,012	2,104,012	
INTRA-CITY SALES	62,484	62,484	
TOTAL	28,798,523	28,434,371	364,152-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF HOUSING	D 806	94362	49,492-212,614	1	205,180
1105	DEPUTY COMMISSIONER (HO	D 806	95532	49,492-212,614	3	540,192
1125	GENERAL COUNSEL	D 806	95543	49,492-212,614	1	160,609
1127	DEPUTY COUNSEL (EVALUATIO	D 806	95542	49,492-212,614	1	115,000
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	49,492-212,614	7	812,441
1177	LEGISLATIVE ASSISTANT (HP	D 806	95570	49,492-212,614	1	102,500
1192	ADMINISTRATIVE MANAGEMENT	D 806	10010	49,492-212,614	1	97,146
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	16	1,704,271
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	4	447,328
1198	ADMINISTRATIVE PROCUREMENT	D 806	82976	49,492-212,614	2	189,802
1199	ADMINISTRATIVE MANAGER	D 806	10025	49,492-212,614	11	768,387
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	49,492-212,614	1	92,000
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	49,492-212,614	3	405,000
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	68,704-107,720	2	156,795
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	49,492-212,614	1	115,000
1233	ADMINISTRATIVE ENGINEER	D 806	10015	49,492-212,614	1	103,849
1234	COMPUTER OPERATIONS MANAG	D 806	10074	49,492-212,614	4	446,859
1235	COMPUTER OPERATIONS MANAG	D 806	10074	49,492-212,614	7	731,411
1236	COMPUTER SYSTEMS MANAGER	D 806	10050	49,492-212,614	3	389,123
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	1	95,973
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	13	1,053,871
1290	ADMINISTRATIVE PUBLIC INF	D 806	10033	53,373-212,614	1	118,800
1301	CERTIFIED WIDE AREA NETWO	D 806	06747	67,141-106,348	5	440,085
1325	COMPUTER SPECIALIST(SOFTW	D 806	13632	79,462-120,754	15	1,415,069
1326	COMPUTER SPECIALIST (OPER	D 806	13622	74,300-105,464	2	163,319
1331	CONSTRUCTION PROJECT MANA	D 806	34202	57,877-107,720	5	359,047
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	75,695- 96,470	1	91,495
1360	CITY PLANNER	D 806	22122	55,981-104,624	1	101,648
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	17	1,373,009
1362	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	18	1,388,351
1380	*ATTORNEY AT LAW	D 806	30085	61,158-105,712	3	281,795
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	64,574- 98,853	4	347,369
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	68,704-107,720	1	92,128
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	57,877- 88,252	1	68,768
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	49,786- 95,189	7	500,757
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 98,853	2	149,997
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	28	1,583,202
1495	ASSOCIATE ACCOUNTANT	D 806	40517	54,312- 75,555	10	623,434
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	62,887- 82,715	1	72,359
1525	ASSISTANT ARCHITECT	D 806	21210	57,877- 75,516	1	65,609
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	57,877- 86,523	1	69,146

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1539	?SUPERVISOR OF BUILDING M	D 806	91670	35,973- 50,298	1	84,903
1567	CONTRACTING AGENT	D 806	06627	34,651- 65,819	7	455,064
1573	ASSISTANT ELECTRICAL ENGI	D 806	20310	57,877- 75,516	4	256,834
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 74,049	21	1,276,143
1595	PRIN COMM LIAISON WKR W E	D 806	56095	58,307- 71,340	1	68,493
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	2	126,430
1616	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	2	89,039
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	75,695- 96,470	2	171,279
1690	SENIOR REPAIR CREW CHIEF	D 806	90574	49,980- 63,458	3	172,969
1709	INVESTIGATOR EMPL DISC(PY	D 806	06688	37,926- 80,433	2	94,000
1745	ADMINISTRATIVE ACCOUNTANT	D 806	10001	49,492-212,614	1	74,688
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	46,063- 79,013	3	165,022
1757	SECRETARY OF COMM(ONLY FO	D 806	12862	46,889- 79,198	1	75,000
1780	COMPUTER AIDE	D 806	13620	39,747- 58,096	5	236,346
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 56,249	25	1,112,718
1806	REAL PROPERTY MANAGER	D 806	80112	44,732- 64,383	3	176,998
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 55,390	25	1,108,501
1860	BOOKKEEPER	D 806	40526	38,899- 60,039	8	390,184
1875	SECRETARY (LEVELS 1A,2A,3	D 806	10252	29,897- 55,390	1	48,654
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 37,201	10	357,623
1889	COMMUNITY SERVICE AIDE	D 806	52406	29,772- 31,095	2	60,895
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	4	166,493
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 55,390	3	115,694
1931	ELECTRICIAN	D 806	91717	80,388- 91,872	1	89,523
1967	ASSOCIATE BOOKKEEPER	D 806	40527	45,282- 57,412	3	154,214
SUBTOTAL FOR OBJECT 001					348	25,165,831

POSITION SCHEDULE FOR U/A 001	348	25,165,831
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	26	1,880,206
TOTAL FOR U/A 001	374	27,046,037

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A102 CD DISASTER RECOVERY - HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,933,819	32	692,100	13-	32	2,241,719-
SUBTOTAL FOR F/T SALARIED			45	2,933,819	32	692,100	13-	32	2,241,719-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		310					310-
		042 LONGEVITY DIFFERENTIAL		37,137					37,137-
		043 SHIFT DIFFERENTIAL		1,227					1,227-
		047 OVERTIME		118,401					118,401-
		061 SUPPER MONEY		5,360					5,360-
SUBTOTAL FOR ADD GRS PAY				162,435					162,435-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		330,485		2,076,300			1,745,815
SUBTOTAL FOR AMT TO SCHED				330,485		2,076,300			1,745,815
SUBTOTAL FOR BUDGET CODE A102			45	3,426,739	32	2,768,400	13-	32	658,339-
BUDGET CODE: A402 Resiliency									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,165	1	13,314		1	51,851-
SUBTOTAL FOR F/T SALARIED			1	65,165	1	13,314		1	51,851-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		24					24-
		047 OVERTIME		11,571					11,571-
		061 SUPPER MONEY		175					175-
SUBTOTAL FOR ADD GRS PAY				11,770					11,770-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		375		39,941			39,566
SUBTOTAL FOR AMT TO SCHED				375		39,941			39,566
SUBTOTAL FOR BUDGET CODE A402			1	77,310	1	53,255		1	24,055-
BUDGET CODE: A602 CD DISASTER RECOVERY - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		206,186					206,186-
SUBTOTAL FOR F/T SALARIED				206,186					206,186-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,260					4,260-
		061 SUPPER MONEY		611					611-
SUBTOTAL FOR ADD GRS PAY				4,871					4,871-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE A602					211,057				211,057-
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				52	4,124,712	39	3,231,261	13-	893,451-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT									
BUDGET CODE: TL02 REALIGNMENT HOLD CODE-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS				135,646			135,646
SUBTOTAL FOR F/T SALARIED						135,646			135,646
SUBTOTAL FOR BUDGET CODE TL02						135,646			135,646
BUDGET CODE: 2000 Development Exec/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	307,941	3	307,941			
SUBTOTAL FOR F/T SALARIED				3	307,941	3	307,941		
SUBTOTAL FOR BUDGET CODE 2000				3	307,941	3	307,941		
BUDGET CODE: 2001 Development Housing Finance/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	600,878	9	600,878			
SUBTOTAL FOR F/T SALARIED				9	600,878	9	600,878		
03 UNSALARIED		031 UNSALARIED		3,700		3,700			
SUBTOTAL FOR UNSALARIED					3,700		3,700		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,633		85,633			
SUBTOTAL FOR ADD GRS PAY					85,633		85,633		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2001			9	690,211	9	690,211		
BUDGET CODE: 2002 Development Neighborhood Planning - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	988,013	12	988,013		
SUBTOTAL FOR F/T SALARIED			12	988,013	12	988,013		
SUBTOTAL FOR BUDGET CODE 2002			12	988,013	12	988,013		
BUDGET CODE: 2003 Development Tax Incentive - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,607,308	24	1,607,308		
SUBTOTAL FOR F/T SALARIED			24	1,607,308	24	1,607,308		
SUBTOTAL FOR BUDGET CODE 2003			24	1,607,308	24	1,607,308		
BUDGET CODE: 2004 Development Homeownership - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	288,309	5	288,309		
SUBTOTAL FOR F/T SALARIED			5	288,309	5	288,309		
SUBTOTAL FOR BUDGET CODE 2004			5	288,309	5	288,309		
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	125,000	4	125,000		
SUBTOTAL FOR F/T SALARIED			4	125,000	4	125,000		
SUBTOTAL FOR BUDGET CODE 2009			4	125,000	4	125,000		
TOTAL FOR DEP COM-DEVELOPMENT			57	4,006,782	57	4,142,428		135,646
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: IF02 REALIGNMENT HOLD CODE-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	1,525,450	64	1,525,450		
SUBTOTAL FOR F/T SALARIED			64	1,525,450	64	1,525,450		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE IF02			64	1,525,450	64	1,525,450			
BUDGET CODE: 2007 Dev Housing Finance - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,431	3	167,431			
SUBTOTAL FOR F/T SALARIED			3	167,431	3	167,431			
SUBTOTAL FOR BUDGET CODE 2007			3	167,431	3	167,431			
BUDGET CODE: 2015 Housing Finance - PPP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		215,000		215,000			
SUBTOTAL FOR F/T SALARIED				215,000		215,000			
SUBTOTAL FOR BUDGET CODE 2015				215,000		215,000			
BUDGET CODE: 2025 Dev-Environemntal Inspection-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	345,588	6	346,960			1,372
SUBTOTAL FOR F/T SALARIED			6	345,588	6	346,960			1,372
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		12,210					12,210-
SUBTOTAL FOR ADD GRS PAY				12,210					12,210-
SUBTOTAL FOR BUDGET CODE 2025			6	357,798	6	346,960			10,838-
BUDGET CODE: 2100 DIV OF REHAB CNTL OPRTRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	355,618	6	355,618			
SUBTOTAL FOR F/T SALARIED			6	355,618	6	355,618			
SUBTOTAL FOR BUDGET CODE 2100			6	355,618	6	355,618			
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	462,353	8	462,353			
SUBTOTAL FOR F/T SALARIED			8	462,353	8	462,353			
04 ADD GRS PAY		046 TERMINAL LEAVE		36,275		36,275			
SUBTOTAL FOR ADD GRS PAY				36,275		36,275			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2102			8	498,628	8	498,628			
BUDGET CODE: 2113 8A-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,650,173	19	1,748,585			98,412
SUBTOTAL FOR F/T SALARIED			19	1,650,173	19	1,748,585			98,412
03 UNSALARIED		031 UNSALARIED		26		26			
SUBTOTAL FOR UNSALARIED				26		26			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903			
		042 LONGEVITY DIFFERENTIAL		10,555		10,555			
SUBTOTAL FOR ADD GRS PAY				11,458		11,458			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		190		190			
SUBTOTAL FOR AMT TO SCHED				190		190			
SUBTOTAL FOR BUDGET CODE 2113			19	1,661,847	19	1,760,259			98,412
BUDGET CODE: 2125 Housing Finance Lead-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,107	2	149,541			1,434
SUBTOTAL FOR F/T SALARIED			2	148,107	2	149,541			1,434
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		6,464					6,464-
SUBTOTAL FOR ADD GRS PAY				6,464					6,464-
SUBTOTAL FOR BUDGET CODE 2125			2	154,571	2	149,541			5,030-
BUDGET CODE: 2207 Dev Neighborhood Planning - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,730,238	25	1,730,238			
SUBTOTAL FOR F/T SALARIED			25	1,730,238	25	1,730,238			
SUBTOTAL FOR BUDGET CODE 2207			25	1,730,238	25	1,730,238			
BUDGET CODE: 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			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2213			1	70,000	1	70,000			
BUDGET CODE: 2407 Dev Property Plannig & Admin-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	288,749	14	288,749			
SUBTOTAL FOR F/T SALARIED			14	288,749	14	288,749			
SUBTOTAL FOR BUDGET CODE 2407			14	288,749	14	288,749			
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	679,126	10	720,785			41,659
SUBTOTAL FOR F/T SALARIED			10	679,126	10	720,785			41,659
03 UNSALARIED		031 UNSALARIED		4,700		4,700			
SUBTOTAL FOR UNSALARIED				4,700		4,700			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703			
		049 BACKPAY - PRIOR YEARS		7,930		7,930			
SUBTOTAL FOR ADD GRS PAY				15,633		15,633			
SUBTOTAL FOR BUDGET CODE 2413			10	699,459	10	741,118			41,659
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	991,376	12	1,032,182			40,806
SUBTOTAL FOR F/T SALARIED			12	991,376	12	1,032,182			40,806
03 UNSALARIED		031 UNSALARIED		40		40			
SUBTOTAL FOR UNSALARIED				40		40			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,412		2,412			
		049 BACKPAY - PRIOR YEARS		4,666		4,666			
SUBTOTAL FOR ADD GRS PAY				7,078		7,078			
SUBTOTAL FOR BUDGET CODE 2513			12	998,494	12	1,039,300			40,806
BUDGET CODE: 2702 Spec Needs Hsg - SEC 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,682	3	226,682			
SUBTOTAL FOR F/T SALARIED			3	226,682	3	226,682			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2702			3	226,682	3	226,682	
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,837	6	261,837	
SUBTOTAL FOR F/T SALARIED			6	261,837	6	261,837	
SUBTOTAL FOR BUDGET CODE 2707			6	261,837	6	261,837	
BUDGET CODE: 2807 Dev-Homeownership-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	157,821	4	157,821	
SUBTOTAL FOR F/T SALARIED			4	157,821	4	157,821	
SUBTOTAL FOR BUDGET CODE 2807			4	157,821	4	157,821	
BUDGET CODE: 2808 Division of New Construction - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26		26		
SUBTOTAL FOR F/T SALARIED			26		26		
SUBTOTAL FOR BUDGET CODE 2808			26		26		
TOTAL FOR HOUSING, PRODUCTION & FINANCE			209	9,369,623	209	9,534,632	165,009
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 2200 Intergov Affairs-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000	
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000	
SUBTOTAL FOR BUDGET CODE 2200			1	70,000	1	70,000	
TOTAL FOR PLANNING			1	70,000	1	70,000	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP							
BUDGET CODE: 2345 HOME/Tax Credit Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	824,476	12	834,103	9,627
		SUBTOTAL FOR F/T SALARIED	12	824,476	12	834,103	9,627
		SUBTOTAL FOR BUDGET CODE 2345	12	824,476	12	834,103	9,627
BUDGET CODE: 2355 Housing Svcs Admin_CD							
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		20,773			20,773-
		SUBTOTAL FOR ADD GRS PAY		20,773			20,773-
		SUBTOTAL FOR BUDGET CODE 2355		20,773			20,773-
BUDGET CODE: 2365 Asset & Propty Management _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,466	1	68,466	
		SUBTOTAL FOR F/T SALARIED	1	68,466	1	68,466	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		309			309-
		SUBTOTAL FOR ADD GRS PAY		309			309-
		SUBTOTAL FOR BUDGET CODE 2365	1	68,775	1	68,466	309-
BUDGET CODE: 2367 Housing Supervision - Home							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,000	1	69,000	
		SUBTOTAL FOR F/T SALARIED	1	69,000	1	69,000	
		SUBTOTAL FOR BUDGET CODE 2367	1	69,000	1	69,000	
BUDGET CODE: 2370 Asset Management-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	759,926	9	759,926	
		SUBTOTAL FOR F/T SALARIED	9	759,926	9	759,926	
		SUBTOTAL FOR BUDGET CODE 2370	9	759,926	9	759,926	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2373 MIDDLE INC-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	171,954	23	171,954			
SUBTOTAL FOR F/T SALARIED			23	171,954	23	171,954			
04 ADD GRS PAY		046 TERMINAL LEAVE		4,216		4,216			
SUBTOTAL FOR ADD GRS PAY				4,216		4,216			
SUBTOTAL FOR BUDGET CODE 2373			23	176,170	23	176,170			
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,679,920	29	1,679,920			
SUBTOTAL FOR F/T SALARIED			29	1,679,920	29	1,679,920			
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000			
SUBTOTAL FOR OTH SALARIED				5,000		5,000			
03 UNSALARIED		031 UNSALARIED		1,990		1,990			
SUBTOTAL FOR UNSALARIED				1,990		1,990			
SUBTOTAL FOR BUDGET CODE 2376			29	1,686,910	29	1,686,910			
BUDGET CODE: 2380 Asset Management-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	828,590	13	828,590			
SUBTOTAL FOR F/T SALARIED			13	828,590	13	828,590			
SUBTOTAL FOR BUDGET CODE 2380			13	828,590	13	828,590			
BUDGET CODE: 2386 Asset Management - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,159	1	50,159			
SUBTOTAL FOR F/T SALARIED			1	50,159	1	50,159			
SUBTOTAL FOR BUDGET CODE 2386			1	50,159	1	50,159			
BUDGET CODE: 2387 Asset Management - Home									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,025,667	15	1,025,667			
SUBTOTAL FOR F/T SALARIED			15	1,025,667	15	1,025,667			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2387			15	1,025,667	15	1,025,667		
BUDGET CODE: 2505 ASST MGMT SHELTER SVCS - CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	46,455	1	46,455		
SUBTOTAL FOR F/T SALARIED			1	46,455	1	46,455		
SUBTOTAL FOR BUDGET CODE 2505			1	46,455	1	46,455		
TOTAL FOR HOUSING SUPERVISION-OHP			105	5,556,901	105	5,545,446		11,455-
TOTAL FOR OFFICE OF DEVELOPMENT			424	23,128,018	411	22,523,767	13-	604,251-

DEPARTMENTAL ESTIMATES - FY16
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	424	23,128,018	411	22,523,767	604,251-
FINANCIAL PLAN SAVINGS	10	2,302,293	20	3,494,471	1,192,178
APPROPRIATION	434	25,430,311	431	26,018,238	587,927

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,758,142		11,212,943	1,454,801
OTHER CATEGORICAL		409,606		409,606	
CAPITAL FUNDS - I.F.A.		5,082,227		5,136,127	53,900
STATE					
FEDERAL - C.D.		5,402,954		4,482,180	920,774-
FEDERAL - OTHER		4,777,382		4,777,382	
INTRA-CITY SALES					
TOTAL		25,430,311		26,018,238	587,927

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (HO	D 806	95532	49,492-212,614	1	185,000
1165	ASSISTANT COMMISSIONER (H	D 806	95557	49,492-212,614	1	131,816
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	7	711,519
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	2	228,574
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	1	131,983
1199	ADM MANAGER-NON-MGRL FROM	D 806	1002C	53,373-119,841	5	459,589
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	49,492-212,614	3	304,453
1208	ASSOCIATE REAL PROPERTY M	D 806	80122	55,767- 77,653	1	76,315
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	10	1,041,623
1235	ADMINISTRATIVE PROJECT MA	D 806	83008	49,492-212,614	1	105,969
1241	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	1	98,571
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	10	990,359
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	49,492-212,614	1	98,000
1305	PRINCIPAL APPRAISER	D 806	40425	49,492-212,614	1	102,467
1331	CONSTRUCTION PROJECT MANA	D 806	34202	57,877-107,720	8	572,379
1332	SENIOR ESTIMATOR (GENERAL	D 806	20127	68,704- 86,523	2	140,900
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	75,695- 96,470	18	1,313,061
1342	SENIOR ESTIMATOR (MECHANI	D 806	20128	68,704- 86,523	1	75,000
1360	CITY PLANNER	D 806	22122	55,981-104,624	3	252,423
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	11	832,745
1362	ASSOCIATE MORTGAGE ANALYS	D 806	40551	47,130- 55,727	15	1,177,914
1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	1	78,433
1380	*ATTORNEY AT LAW	D 806	30085	61,158-105,712	1	69,085
1423	CONSTRUCTION PROJECT MANA	D 806	34202	57,877-107,720	1	79,456
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	55,767- 77,653	5	307,925
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	55,767- 77,653	3	205,572
1445	SENIOR APPRAISER (REAL ES	D 806	40415	57,640- 72,896	2	139,358
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	57,877- 88,252	17	1,199,682
1465	SR COMMUNITY ORGANIZATION	D 806	22126	67,372- 80,444	1	67,426
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	35	1,954,535
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	62,887- 82,715	1	77,009
1525	ASSISTANT ARCHITECT (INCL	D 806	21210	57,877- 75,516	2	139,208
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	57,877- 86,523	1	68,490
1539	CONSTRUCTION PROJECT MANA	D 806	34202	57,877-107,720	2	163,920
1567	PROCUREMENT ANALYST	D 806	12158	40,139- 87,631	2	113,469
1570	APPRAISER (REAL ESTATE)	D 806	40410	74,624- 88,232	3	180,655
1573	MANAGEMENT AUDITOR	D 806	40502	56,797- 86,499	2	125,328
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 74,049	48	3,063,133
1595	PRIN COMM LIAISON WKR W E	D 806	56095	58,307- 71,340	2	147,415
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	5	297,358
1616	STAFF ANALYST TRAINEE	D 806	12749	40,869- 49,041	1	40,000

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	75,695- 96,470	5	408,052
1701	CITY PLANNER	D 806	22122	55,981-104,624	9	711,765
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	46,063- 79,013	1	56,480
1750	SENIOR COMMUNITY LIAISON	D 806	56094	45,014- 58,307	1	54,894
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	3	214,490
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	49,036- 49,036	2	98,072
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 56,249	21	971,983
1806	REAL PROPERTY MANAGER	D 806	80112	44,732- 64,383	9	485,653
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 55,390	16	745,247
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 55,390	1	39,738
1876	SECRETARY (LEVELS 1A,2A,3	D 806	10252	29,897- 55,390	1	54,768
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 37,201	1	35,504
1915	CLERICAL AIDE	D 806	10250	29,897- 36,208	1	35,463
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	3	111,383
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 55,390	3	111,588
1926	SECRETARY (LEVELS 1A,2A,3	D 806	10252	29,897- 55,390	1	52,000
SUBTOTAL FOR OBJECT 001					316	21,735,197

POSITION SCHEDULE FOR U/A 002	316	21,735,197
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	115	7,909,961
TOTAL FOR U/A 002	431	29,645,158

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP									
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	253,183	4	253,029			154-
SUBTOTAL FOR F/T SALARIED			4	253,183	4	253,029			154-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		3,767					3,767-
SUBTOTAL FOR ADD GRS PAY				3,767					3,767-
SUBTOTAL FOR BUDGET CODE 5225			4	256,950	4	253,029			3,921-
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	424,028	8	423,934			94-
SUBTOTAL FOR F/T SALARIED			8	424,028	8	423,934			94-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		4,170					4,170-
SUBTOTAL FOR ADD GRS PAY				4,170					4,170-
SUBTOTAL FOR BUDGET CODE 5265			8	428,198	8	423,934			4,264-
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			12	685,148	12	676,963			8,185-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,289,863	18	1,278,318			11,545-
SUBTOTAL FOR F/T SALARIED			18	1,289,863	18	1,278,318			11,545-
03 UNSALARIED		031 UNSALARIED		49,000		49,000			
SUBTOTAL FOR UNSALARIED				49,000		49,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,716		4,716			
SUBTOTAL FOR ADD GRS PAY				4,716		4,716			
SUBTOTAL FOR BUDGET CODE 5200			18	1,343,579	18	1,332,034			11,545-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,567,927	65	3,576,101		8,174	
SUBTOTAL FOR F/T SALARIED			65	3,567,927	65	3,576,101		8,174	
03 UNSALARIED		031 UNSALARIED		107,659		107,659			
SUBTOTAL FOR UNSALARIED				107,659		107,659			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		112,191		112,191			
		049 BACKPAY - PRIOR YEARS		54,840				54,840-	
SUBTOTAL FOR ADD GRS PAY				167,031		112,191		54,840-	
SUBTOTAL FOR BUDGET CODE 5205			65	3,842,617	65	3,795,951		46,666-	
BUDGET CODE: 5230 Division Housing Litigation - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	244,271	3	244,271			
SUBTOTAL FOR F/T SALARIED			3	244,271	3	244,271			
SUBTOTAL FOR BUDGET CODE 5230			3	244,271	3	244,271			
BUDGET CODE: 5235 Landlord Tenant Litigation Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,927	1	49,927			
SUBTOTAL FOR F/T SALARIED			1	49,927	1	49,927			
SUBTOTAL FOR BUDGET CODE 5235			1	49,927	1	49,927			
BUDGET CODE: 5315 NEIGHBORHOOD PRES CONSULT PROG-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,802	1	91,802			
SUBTOTAL FOR F/T SALARIED			1	91,802	1	91,802			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190			
SUBTOTAL FOR ADD GRS PAY				190		190			
SUBTOTAL FOR BUDGET CODE 5315			1	91,992	1	91,992			
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,374,101	54	3,413,472		39,371	
SUBTOTAL FOR F/T SALARIED			54	3,374,101	54	3,413,472		39,371	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		049 BACKPAY - PRIOR YEARS		110,899				110,899-	
		SUBTOTAL FOR ADD GRS PAY		111,013		114		110,899-	
		SUBTOTAL FOR BUDGET CODE 5325	54	3,485,114	54	3,413,586		71,528-	
		TOTAL FOR HOUSING LITIGATION BUREAU	142	9,057,500	142	8,927,761		129,739-	
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT									
BUDGET CODE: 3085 PROACTIVE HOUSING ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	665,072	15	665,325		253	
		SUBTOTAL FOR F/T SALARIED	15	665,072	15	665,325		253	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		8,414				8,414-	
		SUBTOTAL FOR ADD GRS PAY		8,414				8,414-	
		SUBTOTAL FOR BUDGET CODE 3085	15	673,486	15	665,325		8,161-	
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	535,867	10	536,442		575	
		SUBTOTAL FOR F/T SALARIED	10	535,867	10	536,442		575	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420			
		049 BACKPAY - PRIOR YEARS		9,237				9,237-	
		SUBTOTAL FOR ADD GRS PAY		10,657		1,420		9,237-	
		SUBTOTAL FOR BUDGET CODE 3095	10	546,524	10	537,862		8,662-	
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	562,824	9	574,200		11,376	
		SUBTOTAL FOR F/T SALARIED	9	562,824	9	574,200		11,376	
03 UNSALARIED		031 UNSALARIED		21,214		21,214			
		SUBTOTAL FOR UNSALARIED		21,214		21,214			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		049 BACKPAY - PRIOR YEARS		14,352					14,352-
		SUBTOTAL FOR ADD GRS PAY		14,466		114			14,352-
		SUBTOTAL FOR BUDGET CODE 3172	9	598,504	9	595,528			2,976-
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,528	2	100,528			
		SUBTOTAL FOR F/T SALARIED	2	100,528	2	100,528			
		SUBTOTAL FOR BUDGET CODE 3205	2	100,528	2	100,528			
BUDGET CODE: 3260 Emergency Services Bureau - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	448,316	19	447,839			477-
		SUBTOTAL FOR F/T SALARIED	19	448,316	19	447,839			477-
03 UNSALARIED		031 UNSALARIED		287,802		287,340			462-
		SUBTOTAL FOR UNSALARIED		287,802		287,340			462-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		112,105		112,105			
		049 BACKPAY - PRIOR YEARS		28,754					28,754-
		SUBTOTAL FOR ADD GRS PAY		140,859		112,105			28,754-
		SUBTOTAL FOR BUDGET CODE 3260	19	876,977	19	847,284			29,693-
BUDGET CODE: 3261 Demolition Unit/Central Repair Svcs-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,981	1	61,981			
		SUBTOTAL FOR F/T SALARIED	1	61,981	1	61,981			
		SUBTOTAL FOR BUDGET CODE 3261	1	61,981	1	61,981			
BUDGET CODE: 3262 Alternative Enforcement Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,287,298	36	2,306,973			19,675
		SUBTOTAL FOR F/T SALARIED	36	2,287,298	36	2,306,973			19,675
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			

2390

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
		049 BACKPAY - PRIOR YEARS		67,965					67,965-	
		SUBTOTAL FOR ADD GRS PAY		68,249		284			67,965-	
		SUBTOTAL FOR BUDGET CODE 3262	36	2,355,547	36	2,307,257			48,290-	
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,159,467	74	5,215,281			55,814	
		SUBTOTAL FOR F/T SALARIED	74	5,159,467	74	5,215,281			55,814	
03 UNSALARIED		031 UNSALARIED		109,580		108,853			727-	
		SUBTOTAL FOR UNSALARIED		109,580		108,853			727-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		225,151		225,151				
		049 BACKPAY - PRIOR YEARS		152,253					152,253-	
		SUBTOTAL FOR ADD GRS PAY		377,404		225,151			152,253-	
		SUBTOTAL FOR BUDGET CODE 3263	74	5,646,451	74	5,549,285			97,166-	
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	86,222	2	86,201			21-	
		SUBTOTAL FOR F/T SALARIED	2	86,222	2	86,201			21-	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		4,133					4,133-	
		SUBTOTAL FOR ADD GRS PAY		4,133					4,133-	
		SUBTOTAL FOR BUDGET CODE 3264	2	90,355	2	86,201			4,154-	
BUDGET CODE: 3270 DOM Centr1 Admin-CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	454,094	5	470,391			16,297	
		SUBTOTAL FOR F/T SALARIED	5	454,094	5	470,391			16,297	
03 UNSALARIED		031 UNSALARIED		1,871		1,871				
		SUBTOTAL FOR UNSALARIED		1,871		1,871				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		418		418				
		049 BACKPAY - PRIOR YEARS		4,585					4,585-	
		SUBTOTAL FOR ADD GRS PAY		5,003		418			4,585-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3270			5	460,968	5	472,680			11,712
BUDGET CODE: 3450 DOM Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	486,483	11	537,379			50,896
SUBTOTAL FOR F/T SALARIED			11	486,483	11	537,379			50,896
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		15,763					15,763-
SUBTOTAL FOR ADD GRS PAY				15,763					15,763-
SUBTOTAL FOR BUDGET CODE 3450			11	502,246	11	537,379			35,133
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	922,319	20	926,678			4,359
SUBTOTAL FOR F/T SALARIED			20	922,319	20	926,678			4,359
03 UNSALARIED		031 UNSALARIED		51,114		51,114			
SUBTOTAL FOR UNSALARIED				51,114		51,114			
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		38,694					38,694-
SUBTOTAL FOR ADD GRS PAY				38,694					38,694-
SUBTOTAL FOR BUDGET CODE 3455			20	1,012,127	20	977,792			34,335-
BUDGET CODE: 3456 DOM Contractor Compliance-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	598,085	12	597,410			675-
SUBTOTAL FOR F/T SALARIED			12	598,085	12	597,410			675-
03 UNSALARIED		031 UNSALARIED		4,988		4,673			315-
SUBTOTAL FOR UNSALARIED				4,988		4,673			315-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		15,556					15,556-
SUBTOTAL FOR ADD GRS PAY				15,556					15,556-
SUBTOTAL FOR BUDGET CODE 3456			12	618,629	12	602,083			16,546-
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	191,283	3	191,283			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	191,283	3	191,283			
04 ADD GRS PAY		046 TERMINAL LEAVE		1,906		1,906			
		047 OVERTIME		17,500		17,500			
SUBTOTAL FOR ADD GRS PAY				19,406		19,406			
SUBTOTAL FOR BUDGET CODE 3700			3	210,689	3	210,689			
BUDGET CODE: 3701 Code Registration Unit- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,425	2	122,425			
SUBTOTAL FOR F/T SALARIED			2	122,425	2	122,425			
SUBTOTAL FOR BUDGET CODE 3701			2	122,425	2	122,425			
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	270,343	5	270,838			495
SUBTOTAL FOR F/T SALARIED			5	270,343	5	270,838			495
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		6,294					6,294-
SUBTOTAL FOR ADD GRS PAY				6,294					6,294-
SUBTOTAL FOR BUDGET CODE 3705			5	276,637	5	270,838			5,799-
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL									
02 OTH SALARIED		021 PART-TIME POSITIONS		4,000		4,000			
SUBTOTAL FOR OTH SALARIED				4,000		4,000			
03 UNSALARIED		031 UNSALARIED		11,000		11,000			
SUBTOTAL FOR UNSALARIED				11,000		11,000			
SUBTOTAL FOR BUDGET CODE 3710				15,000		15,000			
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	223,692	3	231,796			8,104
SUBTOTAL FOR F/T SALARIED			3	223,692	3	231,796			8,104
03 UNSALARIED		031 UNSALARIED		38,294		38,294			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					38,294		38,294		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
		049 BACKPAY - PRIOR YEARS		3,004					3,004-
SUBTOTAL FOR ADD GRS PAY					3,288		284		3,004-
SUBTOTAL FOR BUDGET CODE 3715				3	265,274	3	270,374		5,100
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	555,910	10	555,910			
SUBTOTAL FOR F/T SALARIED				10	555,910	10	555,910		
03 UNSALARIED		031 UNSALARIED		17,500		17,500			
SUBTOTAL FOR UNSALARIED					17,500		17,500		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,322		99,322			
		047 OVERTIME		90,023		90,023			
SUBTOTAL FOR ADD GRS PAY					189,345		189,345		
SUBTOTAL FOR BUDGET CODE 3720				10	762,755	10	762,755		
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,936	1	51,936			
SUBTOTAL FOR F/T SALARIED				1	51,936	1	51,936		
SUBTOTAL FOR BUDGET CODE 3721				1	51,936	1	51,936		
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,846,582	64	2,851,912			5,330
SUBTOTAL FOR F/T SALARIED				64	2,846,582	64	2,851,912		5,330
03 UNSALARIED		031 UNSALARIED		24,718		24,680			38-
SUBTOTAL FOR UNSALARIED					24,718		24,680		38-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,834		3,834			
		049 BACKPAY - PRIOR YEARS		18,038					18,038-
SUBTOTAL FOR ADD GRS PAY					21,872		3,834		18,038-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3725			64	2,893,172	64	2,880,426		12,746-	
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	814,627	15	814,627			
SUBTOTAL FOR F/T SALARIED			15	814,627	15	814,627			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323			
		047 OVERTIME		90,023		90,023			
SUBTOTAL FOR ADD GRS PAY				189,346		189,346			
SUBTOTAL FOR BUDGET CODE 3730			15	1,003,973	15	1,003,973			
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,972,601	56	2,988,665		16,064	
SUBTOTAL FOR F/T SALARIED			56	2,972,601	56	2,988,665		16,064	
03 UNSALARIED		031 UNSALARIED		43,056		43,009		47-	
SUBTOTAL FOR UNSALARIED				43,056		43,009		47-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,680		5,680			
		049 BACKPAY - PRIOR YEARS		11,244				11,244-	
SUBTOTAL FOR ADD GRS PAY				16,924		5,680		11,244-	
SUBTOTAL FOR BUDGET CODE 3735			56	3,032,581	56	3,037,354		4,773	
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	807,566	16	807,566			
SUBTOTAL FOR F/T SALARIED			16	807,566	16	807,566			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		95,635		95,635			
SUBTOTAL FOR ADD GRS PAY				95,635		95,635			
SUBTOTAL FOR BUDGET CODE 3740			16	903,201	16	903,201			
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	5,004,442	108	5,010,502		6,060	
SUBTOTAL FOR F/T SALARIED			108	5,004,442	108	5,010,502		6,060	

2395

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		48,856		48,635	221-
		SUBTOTAL FOR UNSALARIED		48,856		48,635	221-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,088		9,088	
		049 BACKPAY - PRIOR YEARS		16,186			16,186-
		SUBTOTAL FOR ADD GRS PAY		25,274		9,088	16,186-
		SUBTOTAL FOR BUDGET CODE 3745	108	5,078,572	108	5,068,225	10,347-
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	470,311	14	470,311	
		SUBTOTAL FOR F/T SALARIED	14	470,311	14	470,311	
02 OTH SALARIED		021 PART-TIME POSITIONS		31,975		31,975	
		SUBTOTAL FOR OTH SALARIED		31,975		31,975	
03 UNSALARIED		031 UNSALARIED		19,100		19,100	
		SUBTOTAL FOR UNSALARIED		19,100		19,100	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323	
		SUBTOTAL FOR ADD GRS PAY		99,323		99,323	
		SUBTOTAL FOR BUDGET CODE 3750	14	620,709	14	620,709	
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,184,524	25	1,190,879	6,355
		SUBTOTAL FOR F/T SALARIED	25	1,184,524	25	1,190,879	6,355
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570	
		SUBTOTAL FOR OTH SALARIED		21,570		21,570	
03 UNSALARIED		031 UNSALARIED		2,459		2,462	3
		SUBTOTAL FOR UNSALARIED		2,459		2,462	3
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272		2,272	
		049 BACKPAY - PRIOR YEARS		4,720			4,720-
		SUBTOTAL FOR ADD GRS PAY		6,992		2,272	4,720-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3755			25	1,215,545	25	1,217,183	1,638
BUDGET CODE: 3760 CITY-WIDE TOUR-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	325,402	14	325,402	
SUBTOTAL FOR F/T SALARIED			14	325,402	14	325,402	
SUBTOTAL FOR BUDGET CODE 3760			14	325,402	14	325,402	
BUDGET CODE: 3765 CITY-WIDE TOUR-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,725,420	32	1,761,101	35,681
SUBTOTAL FOR F/T SALARIED			32	1,725,420	32	1,761,101	35,681
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,112		5,112	
		049 BACKPAY - PRIOR YEARS		7,268			7,268-
SUBTOTAL FOR ADD GRS PAY				12,380		5,112	7,268-
SUBTOTAL FOR BUDGET CODE 3765			32	1,737,800	32	1,766,213	28,413
BUDGET CODE: 3775 CODE INSPECTION - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	207,744	5	207,744	
SUBTOTAL FOR F/T SALARIED			5	207,744	5	207,744	
SUBTOTAL FOR BUDGET CODE 3775			5	207,744	5	207,744	
BUDGET CODE: 3780 HES (DOH) IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	286,911	15	286,911	
SUBTOTAL FOR F/T SALARIED			15	286,911	15	286,911	
SUBTOTAL FOR BUDGET CODE 3780			15	286,911	15	286,911	
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	415,680	7	417,505	1,825
SUBTOTAL FOR F/T SALARIED			7	415,680	7	417,505	1,825
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		18,651			18,651-
SUBTOTAL FOR ADD GRS PAY				18,651			18,651-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3805			7	434,331	7	417,505		16,826-
BUDGET CODE: 3825 BEH LEAD TESTING CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,328,353	52	3,344,500		16,147
SUBTOTAL FOR F/T SALARIED			52	3,328,353	52	3,344,500		16,147
03 UNSALARIED		031 UNSALARIED		115,763		115,584		179-
SUBTOTAL FOR UNSALARIED				115,763		115,584		179-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284		
		049 BACKPAY - PRIOR YEARS		142,265				142,265-
SUBTOTAL FOR ADD GRS PAY				142,549		284		142,265-
SUBTOTAL FOR BUDGET CODE 3825			52	3,586,665	52	3,460,368		126,297-
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,004,674	15	1,007,699		3,025
SUBTOTAL FOR F/T SALARIED			15	1,004,674	15	1,007,699		3,025
03 UNSALARIED		031 UNSALARIED		19,391		19,391		
SUBTOTAL FOR UNSALARIED				19,391		19,391		
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		40,244				40,244-
SUBTOTAL FOR ADD GRS PAY				40,244				40,244-
SUBTOTAL FOR BUDGET CODE 3835			15	1,064,309	15	1,027,090		37,219-
BUDGET CODE: 3844 HUD LEAD GRANTS - DEMO 10								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,980			1-	40,980-
SUBTOTAL FOR F/T SALARIED			1	40,980			1-	40,980-
SUBTOTAL FOR BUDGET CODE 3844			1	40,980			1-	40,980-
BUDGET CODE: 3845 BEH Asbestos-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,719	4	251,937		1,218
SUBTOTAL FOR F/T SALARIED			4	250,719	4	251,937		1,218

2398

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		10,631					10,631-
		SUBTOTAL FOR ADD GRS PAY		10,631					10,631-
		SUBTOTAL FOR BUDGET CODE 3845	4	261,350	4	251,937			9,413-
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	5,727,142	108	5,740,352			13,210
		SUBTOTAL FOR F/T SALARIED	108	5,727,142	108	5,740,352			13,210
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,532		14,532			
		049 BACKPAY - PRIOR YEARS		32,962					32,962-
		SUBTOTAL FOR ADD GRS PAY		47,494		14,532			32,962-
		SUBTOTAL FOR BUDGET CODE 3855	108	5,774,636	108	5,754,884			19,752-
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,662	1	73,662			
		SUBTOTAL FOR F/T SALARIED	1	73,662	1	73,662			
		SUBTOTAL FOR BUDGET CODE 5275	1	73,662	1	73,662			
		TOTAL FOR OHP-CODE ENFORCEMENT	792	43,790,582	791	43,347,989		1-	442,593-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING									
BUDGET CODE: 3505 Demolition - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	659,625	12	662,066			2,441
		SUBTOTAL FOR F/T SALARIED	12	659,625	12	662,066			2,441
03 UNSALARIED		031 UNSALARIED		19,026		18,886			140-
		SUBTOTAL FOR UNSALARIED		19,026		18,886			140-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		20,323					20,323-
		SUBTOTAL FOR ADD GRS PAY		20,323					20,323-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3505			12	698,974	12	680,952		18,022-
BUDGET CODE: 3613 DEMOLITION - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,888	1	65,962		5,074
SUBTOTAL FOR F/T SALARIED			1	60,888	1	65,962		5,074
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166		1,166		
SUBTOTAL FOR ADD GRS PAY				1,166		1,166		
SUBTOTAL FOR BUDGET CODE 3613			1	62,054	1	67,128		5,074
TOTAL FOR DEMOLITION & SEALING			13	761,028	13	748,080		12,948-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: TL04 REALIGNMENT HOLD CODE-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS				47,957		47,957
SUBTOTAL FOR F/T SALARIED						47,957		47,957
SUBTOTAL FOR BUDGET CODE TL04						47,957		47,957
BUDGET CODE: 3000 Property Services Exec - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,005,378	12	1,332,678	1	327,300
SUBTOTAL FOR F/T SALARIED			11	1,005,378	12	1,332,678	1	327,300
SUBTOTAL FOR BUDGET CODE 3000			11	1,005,378	12	1,332,678	1	327,300
BUDGET CODE: 3005 OPS Exec - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	990,764	16	992,190		1,426
SUBTOTAL FOR F/T SALARIED			16	990,764	16	992,190		1,426
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		15,357				15,357-
SUBTOTAL FOR ADD GRS PAY				15,357				15,357-
SUBTOTAL FOR BUDGET CODE 3005			16	1,006,121	16	992,190		13,931-
			2400					

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3035 HEP TIL Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	90,393	2	90,384			9-
SUBTOTAL FOR F/T SALARIED			2	90,393	2	90,384			9-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1,735					1,735-
SUBTOTAL FOR ADD GRS PAY				1,735					1,735-
SUBTOTAL FOR BUDGET CODE 3035			2	92,128	2	90,384			1,744-
BUDGET CODE: 3055 OPS - Data Analysis - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	820,637	11	829,481			8,844
SUBTOTAL FOR F/T SALARIED			11	820,637	11	829,481			8,844
03 UNSALARIED		031 UNSALARIED		2,696		2,696			
SUBTOTAL FOR UNSALARIED				2,696		2,696			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		370		370			
		049 BACKPAY - PRIOR YEARS		9,295					9,295-
SUBTOTAL FOR ADD GRS PAY				9,665		370			9,295-
SUBTOTAL FOR BUDGET CODE 3055			11	832,998	11	832,547			451-
BUDGET CODE: 3065 OPS - LEAD - Local Law 1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	164,427	6	165,140			713
SUBTOTAL FOR F/T SALARIED			6	164,427	6	165,140			713
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		3,818					3,818-
SUBTOTAL FOR ADD GRS PAY				3,818					3,818-
SUBTOTAL FOR BUDGET CODE 3065			6	168,245	6	165,140			3,105-
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			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3515 Code Enf Exec - CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	64,668	1	64,668	
	SUBTOTAL FOR F/T SALARIED	1	64,668	1	64,668	
	SUBTOTAL FOR BUDGET CODE 3515	1	64,668	1	64,668	
TOTAL FOR PROPERTY MANAGEMENT		48	3,263,418	49	3,619,444	1 356,026
TOTAL FOR OFFICE OF HOUSING PRESERVATION		1,007	57,557,676	1,007	57,320,237	237,439-

DEPARTMENTAL ESTIMATES - FY16
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	1,007	57,557,676	1,007	57,320,237	237,439-
FINANCIAL PLAN SAVINGS	34	844,961	28	810,030	34,931-
APPROPRIATION	1,041	58,402,637	1,035	58,130,267	272,370-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,512,015		7,845,041	333,026
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		66,299		67,128	829
STATE					
FEDERAL - C.D.		50,496,432		49,931,187	565,245-
FEDERAL - OTHER		40,980			40,980-
INTRA-CITY SALES		286,911		286,911	
TOTAL		58,402,637		58,130,267	272,370-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	49,492-212,614	1	160,692
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	49,492-212,614	1	135,000
1194	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	1	98,280
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	7	724,191
1197	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	1	132,444
1199	ADM MANAGER-NON-MGRL FROM	D 806	1002C	53,373-119,841	12	723,236
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	49,492-212,614	1	139,033
1207	DEPUTY COUNSEL (EVALUATIO	D 806	95542	49,492-212,614	1	103,040
1208	ASSOCIATE PROJECT MANAGER	X 806	22427	68,704-107,720	3	242,957
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	69,318
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	49,492-212,614	2	234,075
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	5	492,052
1255	ADMINISTRATIVE INSPECTOR	D 806	10078	49,492-212,614	6	497,608
1257	ADMINISTRATIVE INSPECTOR	D 806	10078	49,492-212,614	2	186,068
1258	ADMINISTRATIVE INSPECTOR	D 806	10078	49,492-212,614	1	115,110
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	31	2,312,668
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	49,492-212,614	4	316,377
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	49,492-212,614	2	161,009
1331	CONSTRUCTION PROJECT MANA	D 806	34202	57,877-107,720	72	4,686,214
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	75,695- 96,470	3	241,385
1360	CITY PLANNER	D 806	22122	55,981-104,624	1	74,762
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	9	703,301
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	7	570,879
1380	ATTORNEY	D 806	30115	42,654- 57,284	6	506,078
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	64,574- 98,853	1	69,714
1423	CONSTRUCTION PROJECT MANA	D 806	34202	57,877-107,720	7	506,371
1428	SUPERVISOR OF MECHANICAL	D 806	34221	57,877- 96,470	2	138,544
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	55,767- 77,653	2	130,674
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	55,767- 77,653	7	437,752
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	57,877- 88,252	5	328,002
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	46,054
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 98,853	3	177,808
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	63	3,151,775
1495	ASSOCIATE ACCOUNTANT	D 806	40517	54,312- 75,555	2	161,822
1520	ASSISTANT MECHANICAL ENGI	D 806	20410	57,877- 75,516	1	57,877
1534	CONSTRUCTION PROJECT MANA	D 806	34202	57,877-107,720	1	93,616
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	57,877- 86,523	3	196,294
1537	SUPERVISOR OF MECHANICAL	D 806	34221	57,877- 96,470	2	129,022
1539	CONSTRUCTION PROJECT MANA	D 806	34202	57,877-107,720	13	779,240
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	61,178- 74,194	2	122,079
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	51,950- 73,837	2	133,255

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1567	PROCUREMENT ANALYST	D 806	12158	40,139- 87,631	4	226,747
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 74,049	29	1,642,238
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	4	219,068
1616	STAFF ANALYST TRAINEE	D 806	12749	40,869- 49,041	1	45,000
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	75,695- 96,470	3	247,601
1655	SUPERVISING DEMOLITION IN	D 806	32455	61,553- 75,416	3	205,557
1666	ASSOCIATE INVESTIGATOR	D 806	31121	49,528- 74,605	1	51,805
1701	CITY PLANNER	D 806	22122	55,981-104,624	1	39,474
1709	ASSOCIATE INVESTIGATOR (N	D 806	31121	49,528- 74,605	1	69,086
1710	INVESTIGATOR (PYRL NOT 06	D 806	31105	42,064- 58,403	1	51,794
1722	SUPERVISOR OF STOCK WORKE	D 806	12202	32,145- 75,480	1	57,428
1725	ASSOCIATE INSPECTOR (HOUS	D 806	31675	59,157- 80,672	46	2,853,439
1740	ASSOCIATE REHABILITATION	D 806	31685	59,157- 73,362	2	118,314
1743	MULTIPLE DWELLING SPECIAL	D 806	22401	71,088- 81,957	4	241,120
1750	SENIOR COMMUNITY LIAISON	D 806	56094	45,014- 58,307	1	50,456
1760	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	2	94,145
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	49,036- 49,036	1	39,130
1780	COMPUTER AIDE	D 806	13620	39,747- 58,096	1	48,760
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 56,249	22	920,724
1806	REAL PROPERTY MANAGER	D 806	80112	44,732- 64,383	20	1,061,192
1820	INSPECTOR (HOUSING)	D 806	31670	51,936- 65,971	283	14,506,620
1822	INSPECTOR (HOUSING)	D 806	31670	51,936- 65,971	1	51,936
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	45,093- 61,859	3	145,092
1833	COMMUNITY ASSISTANT	D 806	56056	31,454- 37,201	1	32,976
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	45,093- 61,859	5	244,083
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 55,390	57	2,234,966
1855	WORD PROCESSOR	D 806	10302	26,268- 44,189	2	85,165
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 55,390	6	250,273
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 37,201	21	760,113
1889	COMMUNITY SERVICE AIDE	D 806	52406	29,772- 31,095	3	93,305
1895	REPAIR CREW CHIEF (HDA)	D 806	90573	39,662- 48,487	6	225,859
1905	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	51,797
1915	CLERICAL AIDE	D 806	10250	29,897- 36,208	1	35,463
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	5	194,435
1917	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 55,390	8	304,382
1932	INDUSTRIAL HYGIENIST	D 806	31305	48,054- 66,411	1	56,825
1934	LEAD ABATEMENT WORKER	D 806	31311	47,504- 47,504	7	332,750
2045	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 55,390	1	38,695
SUBTOTAL FOR OBJECT 001					857	48,213,489

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 004				857	48,213,489
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				178	10,014,004
	TOTAL FOR U/A 004				1,035	58,227,493

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A106 CD DISASTER RECOVERY - HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		217,642					217,642-
SUBTOTAL FOR F/T SALARIED				217,642					217,642-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,285					6,285-
		043 SHIFT DIFFERENTIAL		947					947-
		047 OVERTIME		28,946					28,946-
		061 SUPPER MONEY		131					131-
SUBTOTAL FOR ADD GRS PAY				36,309					36,309-
SUBTOTAL FOR BUDGET CODE A106				253,951					253,951-
TOTAL FOR				253,951					253,951-
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES									
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,047	1	100,047			
SUBTOTAL FOR F/T SALARIED				1	100,047	1	100,047		
03 UNSALARIED		031 UNSALARIED		10,500		10,500			
SUBTOTAL FOR UNSALARIED					10,500		10,500		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,252		1,252			
SUBTOTAL FOR ADD GRS PAY					1,252		1,252		
SUBTOTAL FOR BUDGET CODE 4001				1	111,799	1	111,799		
BUDGET CODE: 4048 DEPUTY COMMISSIONER-OHO-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	580,766	10	580,766			
SUBTOTAL FOR F/T SALARIED				10	580,766	10	580,766		
SUBTOTAL FOR BUDGET CODE 4048				10	580,766	10	580,766		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR DEP COM-HOUSING MGMT & SALES			11	692,565	11	692,565			
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	732,646	13	733,518			872
SUBTOTAL FOR F/T SALARIED			13	732,646	13	733,518			872
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		26,614		26,614			
		049 BACKPAY - PRIOR YEARS		16,693					16,693-
SUBTOTAL FOR ADD GRS PAY				45,307		28,614			16,693-
SUBTOTAL FOR BUDGET CODE 4037			13	777,953	13	762,132			15,821-
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	255,720	5	255,555			165-
SUBTOTAL FOR F/T SALARIED			5	255,720	5	255,555			165-
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			
		049 BACKPAY - PRIOR YEARS		3,088					3,088-
SUBTOTAL FOR ADD GRS PAY				18,778		15,690			3,088-
SUBTOTAL FOR BUDGET CODE 4080			5	276,069	5	272,816			3,253-
BUDGET CODE: 4108 DPM-TENANT SUPP-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	606,132	11	606,132			
SUBTOTAL FOR F/T SALARIED			11	606,132	11	606,132			
SUBTOTAL FOR BUDGET CODE 4108			11	606,132	11	606,132			
BUDGET CODE: 4122 DPM EDC SITE- OC									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		1,412,726		1,417,341			4,615
		SUBTOTAL FOR F/T SALARIED		1,412,726		1,417,341			4,615
03 UNSALARIED		031 UNSALARIED		5,226		5,044			182-
		SUBTOTAL FOR UNSALARIED		5,226		5,044			182-
		SUBTOTAL FOR BUDGET CODE 4123		1,417,952		1,422,385			4,433
BUDGET CODE: 4135 DPM EMERGENCY HSG SVCS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	847,683	16	850,893			3,210
		SUBTOTAL FOR F/T SALARIED	16	847,683	16	850,893			3,210
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		23,000		23,000			
		049 BACKPAY - PRIOR YEARS		25,223					25,223-
		SUBTOTAL FOR ADD GRS PAY		52,223		27,000			25,223-
		SUBTOTAL FOR BUDGET CODE 4135	16	899,906	16	877,893			22,013-
BUDGET CODE: 4140 DPM Central Off - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,016,836	18	1,028,648			11,812
		SUBTOTAL FOR F/T SALARIED	18	1,016,836	18	1,028,648			11,812
		SUBTOTAL FOR BUDGET CODE 4140	18	1,016,836	18	1,028,648			11,812
BUDGET CODE: 4145 BTA EMERGENCY HSG SVCS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,307	1	75,043			736
		SUBTOTAL FOR F/T SALARIED	1	74,307	1	75,043			736
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		3,974					3,974-
		SUBTOTAL FOR ADD GRS PAY		3,974					3,974-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4145			1	78,281	1	75,043	3,238-
BUDGET CODE: 4150 Housing Education Program - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	495,964	7	495,964	
SUBTOTAL FOR F/T SALARIED			7	495,964	7	495,964	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		12,661			12,661-
SUBTOTAL FOR ADD GRS PAY				12,661			12,661-
SUBTOTAL FOR BUDGET CODE 4150			7	508,625	7	495,964	12,661-
BUDGET CODE: 4155 BTA In Rem Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,761	1	70,424	663
SUBTOTAL FOR F/T SALARIED			1	69,761	1	70,424	663
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		3,547			3,547-
SUBTOTAL FOR ADD GRS PAY				3,547			3,547-
SUBTOTAL FOR BUDGET CODE 4155			1	73,308	1	70,424	2,884-
BUDGET CODE: 4158 DPM-CENT INTAKE-EMERG HSG-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
SUBTOTAL FOR F/T SALARIED			2		2		
SUBTOTAL FOR BUDGET CODE 4158			2		2		
BUDGET CODE: 4160 Building & Tech Assessment- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,424	4	307,424	
SUBTOTAL FOR F/T SALARIED			4	307,424	4	307,424	
SUBTOTAL FOR BUDGET CODE 4160			4	307,424	4	307,424	
BUDGET CODE: 4165 Building & Tech Assessment- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		942					942-
		SUBTOTAL FOR ADD GRS PAY		942					942-
		SUBTOTAL FOR BUDGET CODE 4165		942					942-
BUDGET CODE: 4175 Building & Tech Assessment Admin - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	304,431	6	311,366			6,935
		SUBTOTAL FOR F/T SALARIED	6	304,431	6	311,366			6,935
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		4,000		4,000			
		049 BACKPAY - PRIOR YEARS		4,309					4,309-
		SUBTOTAL FOR ADD GRS PAY		10,309		6,000			4,309-
		SUBTOTAL FOR BUDGET CODE 4175	6	314,740	6	317,366			2,626
BUDGET CODE: 4185 Tenant & Hsg Mgmt Svcs - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,066,955	20	1,069,677			2,722
		SUBTOTAL FOR F/T SALARIED	20	1,066,955	20	1,069,677			2,722
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		72,000		72,000			
		049 BACKPAY - PRIOR YEARS		39,922					39,922-
		061 SUPPER MONEY		2,600		2,600			
		SUBTOTAL FOR ADD GRS PAY		114,522		74,600			39,922-
		SUBTOTAL FOR BUDGET CODE 4185	20	1,181,477	20	1,144,277			37,200-
BUDGET CODE: 4222 DPM EDC Atlantic Ave Ext Prog - OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,042				1-	56,042-
		SUBTOTAL FOR F/T SALARIED	1	56,042				1-	56,042-
		SUBTOTAL FOR BUDGET CODE 4222	1	56,042				1-	56,042-
BUDGET CODE: 4225 DPM SHELTER PROG-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,089	1	55,342			253
		SUBTOTAL FOR F/T SALARIED	1	55,089	1	55,342			253

2411

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		2,560					2,560-
		SUBTOTAL FOR ADD GRS PAY		2,560					2,560-
		SUBTOTAL FOR BUDGET CODE 4225	1	57,649	1	55,342			2,307-
BUDGET CODE: 4504 Family Self Sufficiency Program - FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	260,190	5	260,190			
		SUBTOTAL FOR F/T SALARIED	5	260,190	5	260,190			
		SUBTOTAL FOR BUDGET CODE 4504	5	260,190	5	260,190			
BUDGET CODE: 4508 Family Self Sufficiency Program - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	10,565,044	1	10,565,044			
		SUBTOTAL FOR F/T SALARIED	1	10,565,044	1	10,565,044			
03 UNSALARIED		031 UNSALARIED		55,000		55,000			
		SUBTOTAL FOR UNSALARIED		55,000		55,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,522		9,522			
		046 TERMINAL LEAVE		9,846		9,846			
		SUBTOTAL FOR ADD GRS PAY		19,368		19,368			
		SUBTOTAL FOR BUDGET CODE 4508	1	10,639,412	1	10,639,412			
BUDGET CODE: 4509 Shelter Plus Care Admin - DTR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	225,000	7	225,000			
		SUBTOTAL FOR F/T SALARIED	7	225,000	7	225,000			
		SUBTOTAL FOR BUDGET CODE 4509	7	225,000	7	225,000			
BUDGET CODE: 4518 DTR Rent Subs - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	750,000	60	750,000			
		SUBTOTAL FOR F/T SALARIED	60	750,000	60	750,000			
		SUBTOTAL FOR BUDGET CODE 4518	60	750,000	60	750,000			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4528 DTR Hsng Quality - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	41,021	37		41,021
		SUBTOTAL FOR F/T SALARIED	37	41,021	37		41,021
		SUBTOTAL FOR BUDGET CODE 4528	37	41,021	37		41,021
TOTAL FOR PROPERTY MANAGEMENT			216	19,623,399	215		19,485,909
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION							
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	216,394	3		216,394
		SUBTOTAL FOR F/T SALARIED	3	216,394	3		216,394
		SUBTOTAL FOR BUDGET CODE 4110	3	216,394	3		216,394
BUDGET CODE: 4138 Emergency Housing Services Bureau-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 4138	1		1		
TOTAL FOR DPM-RELOCATION			4	216,394	4		216,394
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: TL06 REALIGNMENT HOLD CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					37,448
		SUBTOTAL FOR F/T SALARIED					37,448
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					898
		SUBTOTAL FOR AMT TO SCHED					898

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE TL06									38,346	38,346
BUDGET CODE: 4400 HPD ADMIN/DAMP CENT OP										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	371,982	5	371,982				
SUBTOTAL FOR F/T SALARIED			5	371,982	5	371,982				
SUBTOTAL FOR BUDGET CODE 4400				5	371,982	5	371,982			
BUDGET CODE: 4405 PDF / TIL - CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,138,955	17	1,019,246				119,709-
SUBTOTAL FOR F/T SALARIED			17	1,138,955	17	1,019,246				119,709-
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				
		049 BACKPAY - PRIOR YEARS		29,026						29,026-
SUBTOTAL FOR ADD GRS PAY				64,254		35,228				29,026-
SUBTOTAL FOR BUDGET CODE 4405				17	1,243,032	17	1,094,297			148,735-
BUDGET CODE: 4406 DAMP/TIL-S8										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,822	2	101,822				
SUBTOTAL FOR F/T SALARIED			2	101,822	2	101,822				
SUBTOTAL FOR BUDGET CODE 4406				2	101,822	2	101,822			
BUDGET CODE: 4413 IFA-DAMP										
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,123,843	17	1,195,145				71,302
SUBTOTAL FOR F/T SALARIED			17	1,123,843	17	1,195,145				71,302
SUBTOTAL FOR BUDGET CODE 4413				17	1,123,843	17	1,195,145			71,302

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4415 PDF-7A Couns & FA unit AHR - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	533,743	12	541,067			7,324
SUBTOTAL FOR F/T SALARIED			12	533,743	12	541,067			7,324
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			
		049 BACKPAY - PRIOR YEARS		9,728					9,728-
SUBTOTAL FOR ADD GRS PAY				33,184		23,456			9,728-
SUBTOTAL FOR BUDGET CODE 4415			12	570,146	12	567,742			2,404-
BUDGET CODE: 4420 PDF Privatization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	488,232	8	488,994			762
SUBTOTAL FOR F/T SALARIED			8	488,232	8	488,994			762
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,342		10,342			
		049 BACKPAY - PRIOR YEARS		8,253					8,253-
SUBTOTAL FOR ADD GRS PAY				18,595		10,342			8,253-
SUBTOTAL FOR BUDGET CODE 4420			8	506,827	8	499,336			7,491-
BUDGET CODE: 4425 PDF- ERP/7A AHR - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,000	1	98,000			
SUBTOTAL FOR F/T SALARIED			1	98,000	1	98,000			
SUBTOTAL FOR BUDGET CODE 4425			1	98,000	1	98,000			
BUDGET CODE: 4435 PDF Lead - CD									
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		330					330-
SUBTOTAL FOR ADD GRS PAY				330					330-
SUBTOTAL FOR BUDGET CODE 4435				330					330-
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			62	4,015,982	62	3,966,670			49,312-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION							
BUDGET CODE: 4213 IFA-CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,329,034	42	2,470,036	141,002
		SUBTOTAL FOR F/T SALARIED	42	2,329,034	42	2,470,036	141,002
		SUBTOTAL FOR BUDGET CODE 4213	42	2,329,034	42	2,470,036	141,002
BUDGET CODE: 4300 Mitchell Lama in DACE/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,521	3	228,521	
		SUBTOTAL FOR F/T SALARIED	3	228,521	3	228,521	
		SUBTOTAL FOR BUDGET CODE 4300	3	228,521	3	228,521	
BUDGET CODE: 4305 LMU ADM CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,500	1	38,500	
		SUBTOTAL FOR F/T SALARIED	1	38,500	1	38,500	
		SUBTOTAL FOR BUDGET CODE 4305	1	38,500	1	38,500	
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,664,512	72	4,974,812	310,300
		SUBTOTAL FOR F/T SALARIED	72	4,664,512	72	4,974,812	310,300
03 UNSALARIED		031 UNSALARIED		229		229	
		SUBTOTAL FOR UNSALARIED		229		229	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255		65,255	
		042 LONGEVITY DIFFERENTIAL		586,524		586,524	
		047 OVERTIME		393,553		393,553	
		049 BACKPAY - PRIOR YEARS		65,609		65,609	
		SUBTOTAL FOR ADD GRS PAY		1,110,941		1,110,941	
		SUBTOTAL FOR BUDGET CODE 4313	72	5,775,682	72	6,085,982	310,300

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4335 CONSTRUCTION CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	291,222	4	291,962		740
		SUBTOTAL FOR F/T SALARIED	4	291,222	4	291,962		740
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
		049 BACKPAY - PRIOR YEARS		11,795				11,795-
		SUBTOTAL FOR ADD GRS PAY		21,795		10,000		11,795-
		SUBTOTAL FOR BUDGET CODE 4335	4	313,017	4	301,962		11,055-
BUDGET CODE: 4337 CONSTRUCTION HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	545,296	12	545,296		
		SUBTOTAL FOR F/T SALARIED	12	545,296	12	545,296		
		SUBTOTAL FOR BUDGET CODE 4337	12	545,296	12	545,296		
		TOTAL FOR DESIGN & CONSTRUCTION	134	9,230,050	134	9,670,297		440,247
		TOTAL FOR HOUSING MAINTENANCE AND SALES	427	34,032,341	426	34,031,835	1-	506-

DEPARTMENTAL ESTIMATES - FY16
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	427	34,032,341	426	34,031,835	506-
FINANCIAL PLAN SAVINGS		539,380	3	329,507	209,873-
APPROPRIATION	427	34,571,721	429	34,361,342	210,379-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,895,086		3,128,585	233,499
OTHER CATEGORICAL		190,482		134,440	56,042-
CAPITAL FUNDS - I.F.A.		9,621,773		9,751,163	129,390
STATE					
FEDERAL - C.D.		6,696,789		6,175,130	521,659-
FEDERAL - OTHER		13,749,639		13,749,639	
INTRA-CITY SALES		1,417,952		1,422,385	4,433
TOTAL		34,571,721		34,361,342	210,379-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1120	ASSISTANT COMMISSIONER (I	D 806	95560	49,492-212,614	1	125,000
1183	ADMINISTRATIVE ARCHITECT	D 806	10004	49,492-212,614	2	183,751
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	5	472,410
1199	ADM MANAGER-NON-MGRL FROM	D 806	1002C	53,373-119,841	7	416,702
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	49,492-212,614	2	179,972
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	68,704-107,720	7	586,366
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	4	432,978
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	96,279
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	160,258
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	49,492-212,614	4	415,839
1233	ADMINISTRATIVE ENGINEER	D 806	10015	49,492-212,614	2	202,473
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	1	100,000
1265	STAFF ANALYST	D 806	12626	45,029- 67,459	1	117,625
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	49,492-212,614	1	89,985
1285	AGENCY ATTORNEY	D 806	30087	61,158-105,712	5	298,604
1288	AGENCY CHIEF CONTRACTING	D 806	82950	49,492-212,614	1	108,986
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	49,492-212,614	1	73,653
1330	CONSTRUCTION PROJECT MANA	D 806	34202	57,877-107,720	1	77,999
1331	CONSTRUCTION PROJECT MANA	D 806	34202	57,877-107,720	29	2,167,377
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	6	481,113
1360	CITY PLANNER	D 806	22122	55,981-104,624	2	210,261
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	5	371,911
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	16	1,216,542
1380	AGENCY ATTORNEY	D 806	30087	61,158-105,712	1	85,304
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	64,574- 98,853	1	91,006
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	68,704-107,720	2	160,561
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	68,704-107,720	2	137,476
1422	SUPERVISOR OF MECHANICAL	D 806	34221	57,877- 96,470	1	69,272
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	13	939,092
1424	SUPERVISOR OF ELECTRICAL	D 806	34205	57,877- 86,523	1	77,757
1430	CONSTRUCTION PROJECT MANA	D 806	34202	57,877-107,720	1	74,082
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	55,767- 77,653	5	289,673
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	55,767- 77,653	8	479,927
1450	HOUSING DEVELOPMENT SPECI	D 806	22507	57,877- 88,252	2	148,498
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	57,877- 88,252	7	448,210
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	49,109
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	49,786- 95,189	1	50,000
1475	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	55,000
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	33	1,692,672
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	54,312- 75,555	1	57,933
1513	ASSISTANT ELECTRICAL ENGI	D 806	20310	57,877- 75,516	1	62,047

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1514	ASSISTANT ELECTRICAL ENGI	D 806	20310	57,877- 75,516	1	68,353
1520	ASSISTANT MECHANICAL ENGI	D 806	20410	57,877- 75,516	2	120,206
1525	ASSISTANT ARCHITECT (INCL	D 806	21210	57,877- 75,516	13	777,873
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	57,877- 86,523	2	153,049
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	57,877- 86,523	3	212,541
1537	SUPERVISOR OF MECHANICAL	D 806	34221	57,877- 96,470	2	127,149
1539	CONSTRUCTION PROJECT MANA	D 806	34202	57,877-107,720	7	508,245
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	61,178- 74,194	3	183,670
1587	COMMUNITY COORDINATOR	D 806	56058	52,322- 74,049	1	61,458
1588	COMMUNITY COORDINATOR (WI	D 806	56058	52,322- 74,049	32	1,946,575
1595	PRINC. COMMUNITY LIAISON	D 806	56095	58,307- 71,340	1	68,725
1615	*STAFF ANALYST	D 806	12626	45,029- 67,459	1	55,511
1616	STAFF ANALYST TRAINEE	D 806	12749	40,869- 49,041	4	196,113
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	75,695- 96,470	2	163,037
1670	SENIOR INTERGROUP RELATIO	D 806	55015	45,825- 64,128	1	45,971
1701	CITY PLANNER	D 806	22122	55,981-104,624	4	305,728
1709	INVESTIGATOR (EMPLOYEE DI	D 806	06688	37,926- 80,433	3	136,160
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	46,063- 79,013	1	56,797
1765	HOUSING DEVELOPMENT SPECI	D 806	22507	57,877- 88,252	7	466,510
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	49,036- 49,036	1	57,877
1780	COMPUTER AIDE	D 806	13620	39,747- 58,096	1	39,152
1800	COMMUNITY LIAISON WORKER	D 806	56093	33,029- 74,605	1	57,877
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 56,249	132	5,591,872
1806	REAL PROPERTY MANAGER	D 806	80112	44,732- 64,383	28	1,470,730
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	45,093- 61,859	1	56,335
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 55,390	33	1,413,532
1855	SECRETARY (LEVELS 1A,2A,3	D 806	10252	29,897- 55,390	1	37,325
1866	SECRETARY	D 806	10252	29,897- 55,390	1	46,940
1875	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 55,390	1	36,936
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 37,201	20	704,171
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	6	235,749
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 55,390	7	267,658
1926	SECRETARY (LEVELS 1A,2A,3	D 806	10252	29,897- 55,390	2	85,575
2042	ELIGIBILITY SPECIALIST	D 806	10104	36,899- 52,366	1	33,799
SUBTOTAL FOR OBJECT 001					513	29,342,902

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 006				513	29,342,902
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-84	-4,804,686
	TOTAL FOR U/A 006				429	24,538,216

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE									
BUDGET CODE: 6244 FAIR HOUSING-CD									
40 OTHR SER&CHR	226001	40X CONTRACTUAL SERVICES-GENERAL		99,600					99,600-
SUBTOTAL FOR OTHR SER&CHR				99,600					99,600-
60 CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1	7,862	1	107,462			99,600
SUBTOTAL FOR CNTRCTL SVCS				1	7,862	1	107,462		99,600
SUBTOTAL FOR BUDGET CODE 6244				1	107,462	1	107,462		
BUDGET CODE: 8344 FAIR HOUSING - TL									
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		58,000					58,000-
SUBTOTAL FOR OTHR SER&CHR				58,000					58,000-
SUBTOTAL FOR BUDGET CODE 8344				58,000					58,000-
TOTAL FOR COMMISSIONER'S OFFICE			1	165,462	1	107,462			58,000-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS									
BUDGET CODE: 6302 TEMPORARY SERVICES									
10 SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		89,500					89,500-
SUBTOTAL FOR SUPPLYS&MATL				89,500					89,500-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,000					16,000-
SUBTOTAL FOR OTHR SER&CHR				16,000					16,000-
SUBTOTAL FOR BUDGET CODE 6302				105,500					105,500-
BUDGET CODE: 6303 TEMPORARY SERVICES									
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				6,500			6,500
SUBTOTAL FOR OTHR SER&CHR						6,500			6,500
60 CNTRCTL SVCS	622	TEMPORARY SERVICES	1		1	99,000			99,000
SUBTOTAL FOR CNTRCTL SVCS				1		1	99,000		99,000
				2422					

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6303			1		1	105,500		105,500
TOTAL FOR LEGAL AFFAIRS			1	105,500	1	105,500		
RESPONSIBILITY CENTER: 0205 ADMINISTRATION								
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000		6,000		4,000
		199 DATA PROCESSING SUPPLIES		48,905		15,867		33,038-
SUBTOTAL FOR SUPPLYS&MATL				50,905		21,867		29,038-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		84,889		109,506		24,617
		337 BOOKS-OTHER		80,635		94,313		13,678
SUBTOTAL FOR PROPTY&EQUIP				165,524		203,819		38,295
40	OTHR SER&CHR	403 OFFICE SERVICES		3,917		7,200		3,283
	858001	42G DATA PROCESSING SERVICES		331,796		331,796		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		482				482-
		454 OVERNIGHT TRVL EXP-SPECIAL				5,308		5,308
SUBTOTAL FOR OTHR SER&CHR				336,195		344,304		8,109
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	217,218	1	203,032		14,186-
		613 DATA PROCESSING EQUIPMENT	1	344,521	1	360,082		15,561
		671 TRAINING PRGM CITY EMPLOYEES		63,952		68,562		4,610
		686 PROF SERV OTHER	1	39,043	1	10,692		28,351-
SUBTOTAL FOR CNTRCTL SVCS			3	664,734	3	642,368		22,366-
SUBTOTAL FOR BUDGET CODE 1400			3	1,217,358	3	1,212,358		5,000-
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES								
10	SUPPLYS&MATL	001 10E AUTOMOTIVE SUPPLIES & MATERIAL						
	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		32,825		32,825		
	858001	10E AUTOMOTIVE SUPPLIES & MATERIAL						
	856001	10F MOTOR VEHICLE FUEL		44,461		44,461		
	001	10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		88,361		88,361		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		440,414		420,414	20,000-
		117	POSTAGE		243,893		244,893	1,000
		199	DATA PROCESSING SUPPLIES		6,993		17,520	10,527
		SUBTOTAL FOR SUPPLYS&MATL			856,947		848,474	8,473-
30		300	EQUIPMENT GENERAL		7,658		7,658	
		302	TELECOMMUNICATIONS EQUIPMENT		6,000		6,000	
		314	OFFICE FURITURE		46,000		30,000	16,000-
		315	OFFICE EQUIPMENT		5,076		5,076	
		319	SECURITY EQUIPMENT		16,871		10,871	6,000-
		337	BOOKS-OTHER		42,083		38,583	3,500-
		338	LIBRARY BOOKS		5,275		13,775	8,500
		SUBTOTAL FOR PROPTY&EQUIP			128,963		111,963	17,000-
40	001	40B	TELEPHONE & OTHER COMMUNICATNS					
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		233,961		233,961	
	001	40G	MAINT & REP OF MOTOR VEH EQUIP					
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		43,482		43,482	
	001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		45,045		44,518	527-
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		402	TELEPHONE & OTHER COMMUNICATNS		27,214		27,214	
		403	OFFICE SERVICES		296,014		389,814	93,800
		407	MAINT & REP OF MOTOR VEH EQUIP		45,740		45,740	
		412	RENTALS OF MISC.EQUIP		404,955		404,955	
		417	ADVERTISING		75,000		75,000	
	856001	42C	HEAT LIGHT & POWER		1,784,910		1,784,910	
	001	42G	DATA PROCESSING SERVICES					
	858001	42G	DATA PROCESSING SERVICES		31,450		31,450	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,000		7,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		17,476		17,476	
		SUBTOTAL FOR OTHR SER&CHR			3,012,247		3,105,520	93,273
60		600	CONTRACTUAL SERVICES GENERAL	5	9,824	5	10,324	500
		602	TELECOMMUNICATIONS MAINT	1	21,586	1	21,586	
		608	MAINT & REP GENERAL	1	81,821	1	61,721	20,100-
		612	OFFICE EQUIPMENT MAINTENANCE	1	565	1	31,565	31,000
		613	DATA PROCESSING EQUIPMENT		6,500		6,500	
		618	COSTS ASSOC WITH FINANCING	1	1,359	1	1,359	
		619	SECURITY SERVICES	1	3,500	1	3,500	
		622	TEMPORARY SERVICES	1	71,327	1	47,096	24,231-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		624 CLEANING SERVICES	1	18,117	1	18,117			
		671 TRAINING PRGM CITY EMPLOYEES	1	6,133	1	3,933		2,200-	
		686 PROF SERV OTHER		97,375		20,375		77,000-	
		SUBTOTAL FOR CNTRCTL SVCS	13	318,107	13	226,076		92,031-	
70 FXD MIS CHGS	001	79D TRAINING CITY EMPLOYEES							
	856001	79D TRAINING CITY EMPLOYEES		4,800		4,800			
		794 TRAINING CITY EMPLOYEES		13,000		13,000			
		SUBTOTAL FOR FXD MIS CHGS		17,800		17,800			
		SUBTOTAL FOR BUDGET CODE 1500	13	4,334,064	13	4,309,833		24,231-	
BUDGET CODE: 1501 SPECIAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,400		1,400			
		106 MOTOR VEHICLE FUEL		1,300		1,300			
		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		1,200		400		800-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		1,700		900		800-	
		SUBTOTAL FOR BUDGET CODE 1501		4,500		3,700		800-	
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				88,031		88,031	
		SUBTOTAL FOR SUPPLYS&MATL				88,031		88,031	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000				250,000-	
		SUBTOTAL FOR CNTRCTL SVCS		250,000				250,000-	
		SUBTOTAL FOR BUDGET CODE 1550		250,000		88,031		161,969-	
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			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE			89,280			89,280		
		SUBTOTAL FOR CNTRCTL SVCS			89,280			89,280		
		SUBTOTAL FOR BUDGET CODE 6450			118,980			118,980		
BUDGET CODE: 7300 DORIS GRANT STATE										
10		SUPPLYS&MATL 860001 10X SUPPLIES + MATERIALS - GENERAL			1,890					1,890-
		SUBTOTAL FOR SUPPLYS&MATL			1,890					1,890-
40		OTHR SER&CHR 860001 42G DATA PROCESSING SERVICES			39,818					39,818-
		SUBTOTAL FOR OTHR SER&CHR			39,818					39,818-
		SUBTOTAL FOR BUDGET CODE 7300			41,708					41,708-
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			23,174			23,174		
		SUBTOTAL FOR SUPPLYS&MATL			23,174			23,174		
60		CNTRCTL SVCS								
		629 IN REM MAINTENANCE COSTS		1	235,434		1	235,434		
		SUBTOTAL FOR CNTRCTL SVCS		1	235,434		1	235,434		
		SUBTOTAL FOR BUDGET CODE 8999		1	258,608		1	258,608		
		TOTAL FOR ADMINISTRATION		17	6,225,218		17	5,991,510		233,708-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU										
BUDGET CODE: 5242 Housing Litigation OTPS - TL										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			4,180			4,305		125
		117 POSTAGE			375			500		125
		SUBTOTAL FOR SUPPLYS&MATL			4,555			4,805		250
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			125					125-
		337 BOOKS-OTHER			27,494			25,570		1,924-
		SUBTOTAL FOR PROPTY&EQUIP			27,619			25,570		2,049-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		103,461		68,250	35,211-
		403 OFFICE SERVICES		375		340	35-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
		SUBTOTAL FOR OTHR SER&CHR		104,136		68,890	35,246-
		SUBTOTAL FOR BUDGET CODE 5242		136,310		99,265	37,045-
BUDGET CODE: 6305 Housing Litigation CD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,540			12,540-
		117 POSTAGE		1,125			1,125-
		SUBTOTAL FOR SUPPLYS&MATL		13,665			13,665-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		375			375-
		337 BOOKS-OTHER		82,480			82,480-
		SUBTOTAL FOR PROPTY&EQUIP		82,855			82,855-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		310,383			310,383-
		403 OFFICE SERVICES		1,125			1,125-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		900			900-
		SUBTOTAL FOR OTHR SER&CHR		312,408			312,408-
		SUBTOTAL FOR BUDGET CODE 6305		408,928			408,928-
BUDGET CODE: 6306 Litigation - CD							
30 PROPTY&EQUIP		337 BOOKS-OTHER				46,500	46,500
		SUBTOTAL FOR PROPTY&EQUIP				46,500	46,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				214,500	214,500
		SUBTOTAL FOR OTHR SER&CHR				214,500	214,500
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1		1	37,500	37,500
		SUBTOTAL FOR CNTRCTL SVCS	1		1	37,500	37,500
		SUBTOTAL FOR BUDGET CODE 6306	1		1	298,500	298,500
		TOTAL FOR HOUSING LITIGATION BUREAU	1	545,238	1	397,765	147,473-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION							
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,008,996		1,584,000	424,996-
		SUBTOTAL FOR FXD MIS CHGS		2,008,996		1,584,000	424,996-
		SUBTOTAL FOR BUDGET CODE 8843		2,008,996		1,584,000	424,996-
		TOTAL FOR HOUSING SUPERVISION		2,008,996		1,584,000	424,996-
TOTAL FOR OFFICE OF ADMINISTRATION OTPS			20	9,050,414	20	8,186,237	864,177-

DEPARTMENTAL ESTIMATES - FY16
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	2,840,399	9,050,414	2,640,564	8,186,237	864,177-
FINANCIAL PLAN SAVINGS				78,000	78,000
APPROPRIATION		9,050,414		8,264,237	786,177-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,009,228		7,375,187	634,041-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		41,708			41,708-
FEDERAL - C.D.		740,870		630,442	110,428-
FEDERAL - OTHER					
INTRA-CITY SALES		258,608		258,608	
TOTAL		9,050,414		8,264,237	786,177-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A109 CDBGDR TDAP									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		5,406,000		5,406,000			
		SUBTOTAL FOR FXD MIS CHGS		5,406,000		5,406,000			
		SUBTOTAL FOR BUDGET CODE A109		5,406,000		5,406,000			
BUDGET CODE: A110 TDAP OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,881		20,000			6,119
		SUBTOTAL FOR SUPPLYS&MATL		13,881		20,000			6,119
		SUBTOTAL FOR BUDGET CODE A110		13,881		20,000			6,119
BUDGET CODE: A119 Multifamily - Housing CPC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,640,823		3,691,851			2,051,028
		SUBTOTAL FOR OTHR SER&CHR		1,640,823		3,691,851			2,051,028
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,922,468		1,230,617			3,691,851-
		SUBTOTAL FOR CNTRCTL SVCS		4,922,468		1,230,617			3,691,851-
		SUBTOTAL FOR BUDGET CODE A119		6,563,291		4,922,468			1,640,823-
BUDGET CODE: A129 Multifamily - Housing CPC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		845,975		1,903,444			1,057,469
		SUBTOTAL FOR OTHR SER&CHR		845,975		1,903,444			1,057,469
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,537,925		634,481			1,903,444-
		SUBTOTAL FOR CNTRCTL SVCS		2,537,925		634,481			1,903,444-
		SUBTOTAL FOR BUDGET CODE A129		3,383,900		2,537,925			845,975-
BUDGET CODE: A139 Multifamily - Housing LISC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		712,500		1,068,750			356,250
		SUBTOTAL FOR OTHR SER&CHR		712,500		1,068,750			356,250
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,137,500		356,250			1,781,250-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					2,137,500			356,250	1,781,250-
SUBTOTAL FOR BUDGET CODE A139					2,850,000			1,425,000	1,425,000-
BUDGET CODE: A149 Multifamily - Housing LISC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		362,500				815,625	453,125
SUBTOTAL FOR OTHR SER&CHR					362,500			815,625	453,125
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,087,500				271,875	815,625-
SUBTOTAL FOR CNTRCTL SVCS					1,087,500			271,875	815,625-
SUBTOTAL FOR BUDGET CODE A149					1,450,000			1,087,500	362,500-
BUDGET CODE: A150 HPD Single Family - Housing									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,757,871				5,273,612	3,515,741
SUBTOTAL FOR OTHR SER&CHR					1,757,871			5,273,612	3,515,741
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,672,501				1,757,871	14,914,630-
SUBTOTAL FOR CNTRCTL SVCS					16,672,501			1,757,871	14,914,630-
SUBTOTAL FOR BUDGET CODE A150					18,430,372			7,031,483	11,398,889-
BUDGET CODE: A159 Multifamily - Housing HAC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,110,775				6,999,243	3,888,468
SUBTOTAL FOR OTHR SER&CHR					3,110,775			6,999,243	3,888,468
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,332,324				2,333,081	6,999,243-
SUBTOTAL FOR CNTRCTL SVCS					9,332,324			2,333,081	6,999,243-
SUBTOTAL FOR BUDGET CODE A159					12,443,099			9,332,324	3,110,775-
BUDGET CODE: A160 HPD Single Family - Housing									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,036,898				6,110,694	4,073,796
SUBTOTAL FOR OTHR SER&CHR					2,036,898			6,110,694	4,073,796
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,510,694				2,036,898	12,473,796-
SUBTOTAL FOR CNTRCTL SVCS					14,510,694			2,036,898	12,473,796-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A160				16,547,592		8,147,592		8,400,000-
BUDGET CODE: A169 Multifamily - Housing HAC								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,601,719		4,805,158		3,203,439
SUBTOTAL FOR OTHR SER&CHR				1,601,719		4,805,158		3,203,439
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,805,158		1,601,719		3,203,439-
SUBTOTAL FOR CNTRCTL SVCS				4,805,158		1,601,719		3,203,439-
SUBTOTAL FOR BUDGET CODE A169				6,406,877		6,406,877		
BUDGET CODE: A179 HPD Multifamily - Housing								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		19,400,046		45,213,762		25,813,716
SUBTOTAL FOR OTHR SER&CHR				19,400,046		45,213,762		25,813,716
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		59,473,137		15,071,254		44,401,883-
SUBTOTAL FOR CNTRCTL SVCS				59,473,137		15,071,254		44,401,883-
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		8,995,634				8,995,634-
SUBTOTAL FOR FXD MIS CHGS				8,995,634				8,995,634-
SUBTOTAL FOR BUDGET CODE A179				87,868,817		60,285,016		27,583,801-
BUDGET CODE: A180 NYS Acquisition for Redevelopment								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000				600,000-
SUBTOTAL FOR CNTRCTL SVCS				600,000				600,000-
SUBTOTAL FOR BUDGET CODE A180				600,000				600,000-
BUDGET CODE: A189 HPD Multifamily - Housing								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		10,446,178		24,345,872		13,899,694
SUBTOTAL FOR OTHR SER&CHR				10,446,178		24,345,872		13,899,694
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,438,535		8,115,291		23,323,244-
SUBTOTAL FOR CNTRCTL SVCS				31,438,535		8,115,291		23,323,244-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		7,009,827					7,009,827-
		SUBTOTAL FOR FXD MIS CHGS		7,009,827					7,009,827-
		SUBTOTAL FOR BUDGET CODE A189		48,894,540		32,461,163			16,433,377-
BUDGET CODE: A419 Multifamily - Resiliency CPC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		877,500		1,974,375			1,096,875
		SUBTOTAL FOR OTHR SER&CHR		877,500		1,974,375			1,096,875
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,632,500		658,125			1,974,375-
		SUBTOTAL FOR CNTRCTL SVCS		2,632,500		658,125			1,974,375-
		SUBTOTAL FOR BUDGET CODE A419		3,510,000		2,632,500			877,500-
BUDGET CODE: A429 Multifamily - Resiliency CPC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		375,000		843,750			468,750
		SUBTOTAL FOR OTHR SER&CHR		375,000		843,750			468,750
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,125,000		281,250			843,750-
		SUBTOTAL FOR CNTRCTL SVCS		1,125,000		281,250			843,750-
		SUBTOTAL FOR BUDGET CODE A429		1,500,000		1,125,000			375,000-
BUDGET CODE: A439 Multifamily - Resiliency LISC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		225,000					225,000-
		SUBTOTAL FOR OTHR SER&CHR		225,000					225,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		675,000					675,000-
		SUBTOTAL FOR CNTRCTL SVCS		675,000					675,000-
		SUBTOTAL FOR BUDGET CODE A439		900,000					900,000-
BUDGET CODE: A449 Multifamily - Resiliency LISC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		25,000					25,000-
		SUBTOTAL FOR OTHR SER&CHR		25,000					25,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,000					75,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				75,000			75,000-
SUBTOTAL FOR BUDGET CODE A449				100,000			100,000-
BUDGET CODE: A459 Multifamily - Resiliency HAC							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1,076,304	735,135	341,169-
SUBTOTAL FOR OTHR SER&CHR				1,076,304		735,135	341,169-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	3,228,912	245,045	2,983,867-
SUBTOTAL FOR CNTRCTL SVCS				3,228,912		245,045	2,983,867-
SUBTOTAL FOR BUDGET CODE A459				4,305,216		980,180	3,325,036-
BUDGET CODE: A469 Multifamily - Resiliency HAC							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	922,239	2,240,886	1,318,647
SUBTOTAL FOR OTHR SER&CHR				922,239		2,240,886	1,318,647
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2,766,716	746,962	2,019,754-
SUBTOTAL FOR CNTRCTL SVCS				2,766,716		746,962	2,019,754-
SUBTOTAL FOR BUDGET CODE A469				3,688,955		2,987,848	701,107-
BUDGET CODE: A479 HPD Multifamily - Resiliency							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	3,453,575	7,770,544	4,316,969
SUBTOTAL FOR OTHR SER&CHR				3,453,575		7,770,544	4,316,969
70	FXD	MIS CHGS	740	PAYMENTS TO PROPERTY OWNERS	10,360,725	2,590,181	7,770,544-
SUBTOTAL FOR FXD MIS CHGS				10,360,725		2,590,181	7,770,544-
SUBTOTAL FOR BUDGET CODE A479				13,814,300		10,360,725	3,453,575-
BUDGET CODE: A489 HPD Multifamily - Resiliency							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	917,549	2,064,485	1,146,936
SUBTOTAL FOR OTHR SER&CHR				917,549		2,064,485	1,146,936
70	FXD	MIS CHGS	740	PAYMENTS TO PROPERTY OWNERS	2,752,646	688,162	2,064,484-
SUBTOTAL FOR FXD MIS CHGS				2,752,646		688,162	2,064,484-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A489				3,670,195		2,752,647		917,548-
BUDGET CODE: A509 OTPS Environmental Planning								
40	OTHR	SER&CHR		417	ADVERTISING		600,000	600,000-
SUBTOTAL FOR OTHR SER&CHR							600,000	600,000-
SUBTOTAL FOR BUDGET CODE A509								600,000-
BUDGET CODE: A608 OTPS Admin								
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		258,856	43,127-
				199	DATA PROCESSING SUPPLIES		16,000	16,000-
SUBTOTAL FOR SUPPLYS&MATL							274,856	59,127-
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL		7,828	7,828-
				337	BOOKS-OTHER		5,116	5,116-
SUBTOTAL FOR PROPTY&EQUIP							12,944	12,944-
40	OTHR	SER&CHR		403	OFFICE SERVICES		3,000	3,000-
				412	RENTALS OF MISC.EQUIP		29,940	
				499	OTHER EXPENSES - GENERAL		42,515	604,673
SUBTOTAL FOR OTHR SER&CHR							75,455	601,673
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL		120,000	120,000-
				622	TEMPORARY SERVICES		16,745	16,745-
SUBTOTAL FOR CNTRCTL SVCS				1			136,745	136,745-
SUBTOTAL FOR BUDGET CODE A608				1			500,000	392,857
BUDGET CODE: A619 Multifamily - Admin CPC								
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL		395,471	1,298,429
SUBTOTAL FOR OTHR SER&CHR							395,471	1,298,429
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL		1,186,414	621,781-
SUBTOTAL FOR CNTRCTL SVCS							1,186,414	621,781-
SUBTOTAL FOR BUDGET CODE A619							1,581,885	676,648

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: A629 Multifamily - Admin CPC									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		395,472			1,298,427
				SUBTOTAL FOR OTHR SER&CHR		395,472			1,298,427
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,186,415			621,782-
				SUBTOTAL FOR CNTRCTL SVCS		1,186,415			621,782-
				SUBTOTAL FOR BUDGET CODE A629		1,581,887			676,645
BUDGET CODE: A639 Multifamily - Admin LISC									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		164,349			725,235
				SUBTOTAL FOR OTHR SER&CHR		164,349			725,235
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		493,047			196,519-
				SUBTOTAL FOR CNTRCTL SVCS		493,047			196,519-
				SUBTOTAL FOR BUDGET CODE A639		657,396			528,716
BUDGET CODE: A659 Multifamily - Admin HAC									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		11,247			394,652
				SUBTOTAL FOR OTHR SER&CHR		11,247			394,652
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		33,742			101,558
				SUBTOTAL FOR CNTRCTL SVCS		33,742			101,558
				SUBTOTAL FOR BUDGET CODE A659		44,989			496,210
BUDGET CODE: A669 Multifamily - Admin HAC									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		11,248			394,651
				SUBTOTAL FOR OTHR SER&CHR		11,248			394,651
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		33,743			101,557
				SUBTOTAL FOR CNTRCTL SVCS		33,743			101,557
				SUBTOTAL FOR BUDGET CODE A669		44,991			496,208

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: A679 Multifamily - Admin LISC										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	164,484			889,584		725,100
SUBTOTAL FOR OTHR SER&CHR					164,484			889,584		725,100
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	493,453			296,528		196,925-
SUBTOTAL FOR CNTRCTL SVCS					493,453			296,528		196,925-
SUBTOTAL FOR BUDGET CODE A679					657,937			1,186,112		528,175
BUDGET CODE: 2725 Housing Trust Fund-Preservation										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	660,988					660,988-
SUBTOTAL FOR CNTRCTL SVCS					660,988					660,988-
SUBTOTAL FOR BUDGET CODE 2725					660,988					660,988-
BUDGET CODE: 2727 Housing Trust Fund-Mortgage Asst Program										
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 2727					1,000,000					1,000,000-
BUDGET CODE: 2732 Temporary Disaster Asst Prog. - Private										
60	CNTRCTL	SVCS	650	HOMELESS FAMILY SERVICES	2,300,000	1			1-	2,300,000-
SUBTOTAL FOR CNTRCTL SVCS					2,300,000	1			1-	2,300,000-
SUBTOTAL FOR BUDGET CODE 2732					2,300,000	1			1-	2,300,000-
BUDGET CODE: 2733 TDAP. - Private.Household Changes										
60	CNTRCTL	SVCS	650	HOMELESS FAMILY SERVICES	500,000					500,000-
SUBTOTAL FOR CNTRCTL SVCS					500,000					500,000-
SUBTOTAL FOR BUDGET CODE 2733					500,000					500,000-
BUDGET CODE: 7653 SHELTER PLUS CARE ADMINISTRATIVE FEES										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	750					750-
SUBTOTAL FOR SUPPLYS&MATL					750					750-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES		45,000					45,000-
		SUBTOTAL FOR CNTRCTL SVCS		45,000					45,000-
		SUBTOTAL FOR BUDGET CODE 7653		45,750					45,750-
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		657,078		657,078			
		SUBTOTAL FOR FXD MIS CHGS		657,078		657,078			
		SUBTOTAL FOR BUDGET CODE 7891		657,078		657,078			
BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY									
70		FXD MIS CHGS							
		758 FED SEC 8 RENT SUBSIDY		425,254		312,003			113,251-
		SUBTOTAL FOR FXD MIS CHGS		425,254		312,003			113,251-
		SUBTOTAL FOR BUDGET CODE 7892		425,254		312,003			113,251-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		408,728		408,728			
		SUBTOTAL FOR FXD MIS CHGS		408,728		408,728			
		SUBTOTAL FOR BUDGET CODE 7893		408,728		408,728			
BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		702,786		702,786			
		SUBTOTAL FOR FXD MIS CHGS		702,786		702,786			
		SUBTOTAL FOR BUDGET CODE 7894		702,786		702,786			
BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		262,162		206,880			55,282-
		SUBTOTAL FOR FXD MIS CHGS		262,162		206,880			55,282-
		SUBTOTAL FOR BUDGET CODE 7895		262,162		206,880			55,282-
BUDGET CODE: 7896 S+C PROJECT,218 GATES AVE. BKLYN,N.Y									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		368,521		292,056			76,465-
		SUBTOTAL FOR FXD MIS CHGS		368,521		292,056			76,465-
		SUBTOTAL FOR BUDGET CODE 7896		368,521		292,056			76,465-
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		345,406		345,406			
		SUBTOTAL FOR FXD MIS CHGS		345,406		345,406			
		SUBTOTAL FOR BUDGET CODE 7897		345,406		345,406			
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		823,851		823,851			
		SUBTOTAL FOR FXD MIS CHGS		823,851		823,851			
		SUBTOTAL FOR BUDGET CODE 7898		823,851		823,851			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		96,801		96,801			
		SUBTOTAL FOR FXD MIS CHGS		96,801		96,801			
		SUBTOTAL FOR BUDGET CODE 7899		96,801		96,801			
BUDGET CODE: 7930 S+C 860 East 162nd. Street, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		573,438		573,438			
		SUBTOTAL FOR FXD MIS CHGS		573,438		573,438			
		SUBTOTAL FOR BUDGET CODE 7930		573,438		573,438			
BUDGET CODE: 7931 MOD. REHAB-SROO28									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		120,680		120,680			
		SUBTOTAL FOR FXD MIS CHGS		120,680		120,680			
		SUBTOTAL FOR BUDGET CODE 7931		120,680		120,680			
BUDGET CODE: 7932 MOD REHAB-SR0029									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		191,616		191,616			
		SUBTOTAL FOR FXD MIS CHGS		191,616		191,616			
		SUBTOTAL FOR BUDGET CODE 7932		191,616		191,616			
BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,045,435		623,485			421,950-
		SUBTOTAL FOR FXD MIS CHGS		1,045,435		623,485			421,950-
		SUBTOTAL FOR BUDGET CODE 7933		1,045,435		623,485			421,950-
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		502,173		327,145			175,028-
		SUBTOTAL FOR FXD MIS CHGS		502,173		327,145			175,028-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 7934					502,173		327,145	175,028-	
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		714,471		714,471			
SUBTOTAL FOR FXD MIS CHGS					714,471		714,471		
SUBTOTAL FOR BUDGET CODE 7935					714,471		714,471		
BUDGET CODE: 7936 SHELTER+CARE NY01C000091									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		630,546		630,546			
SUBTOTAL FOR FXD MIS CHGS					630,546		630,546		
SUBTOTAL FOR BUDGET CODE 7936					630,546		630,546		
BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		429,126		429,126			
SUBTOTAL FOR FXD MIS CHGS					429,126		429,126		
SUBTOTAL FOR BUDGET CODE 7937					429,126		429,126		
BUDGET CODE: 7938 SHELTER PLUS CARE NY01C900-009									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		856,500		856,500			
SUBTOTAL FOR FXD MIS CHGS					856,500		856,500		
SUBTOTAL FOR BUDGET CODE 7938					856,500		856,500		
BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		515,888		205,595		310,293-	
SUBTOTAL FOR FXD MIS CHGS					515,888		205,595	310,293-	
SUBTOTAL FOR BUDGET CODE 7939					515,888		205,595	310,293-	
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		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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		66,171		40,044			26,127-
SUBTOTAL FOR FXD MIS CHGS					66,171	40,044			26,127-
SUBTOTAL FOR BUDGET CODE 7941					66,171	40,044			26,127-
BUDGET CODE: 7942 NY110-SR0031 OLD SCHOOL PROJ 552 W53 ST									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		236,592		236,592			
SUBTOTAL FOR FXD MIS CHGS					236,592	236,592			
SUBTOTAL FOR BUDGET CODE 7942					236,592	236,592			
BUDGET CODE: 7943 S+C NY01C300131 691 PROSPECT AVE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		308,893		308,893			
SUBTOTAL FOR FXD MIS CHGS					308,893	308,893			
SUBTOTAL FOR BUDGET CODE 7943					308,893	308,893			
BUDGET CODE: 7944 S+C NY01C400124 1534 PROSPECT PL									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		567,264		567,264			
SUBTOTAL FOR FXD MIS CHGS					567,264	567,264			
SUBTOTAL FOR BUDGET CODE 7944					567,264	567,264			
BUDGET CODE: 7945 S+C NY01C300127 901 ANDERSON AVE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		259,741		259,741			
SUBTOTAL FOR FXD MIS CHGS					259,741	259,741			
SUBTOTAL FOR BUDGET CODE 7945					259,741	259,741			
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			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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					444,242			373,527		70,715-
SUBTOTAL FOR FXD MIS CHGS					444,242			373,527		70,715-
SUBTOTAL FOR BUDGET CODE 7947					444,242			373,527		70,715-
BUDGET CODE: 7948 S+C NY01C000-119 1013 BROADWAY										
70 FXD MIS CHGS					718,372			718,372		
SUBTOTAL FOR FXD MIS CHGS					718,372			718,372		
SUBTOTAL FOR BUDGET CODE 7948					718,372			718,372		
BUDGET CODE: 7949 S+C NY01C200-101 290 EAST 3RD STREET										
70 FXD MIS CHGS					495,049			495,049		
SUBTOTAL FOR FXD MIS CHGS					495,049			495,049		
SUBTOTAL FOR BUDGET CODE 7949					495,049			495,049		
BUDGET CODE: 7950 S+C NY01C500-125 1932 CROTONA										
70 FXD MIS CHGS					437,515			437,515		
SUBTOTAL FOR FXD MIS CHGS					437,515			437,515		
SUBTOTAL FOR BUDGET CODE 7950					437,515			437,515		
BUDGET CODE: 7951 NY110-SR0032 LANTERN GRP 2612 BROADWAY										
70 FXD MIS CHGS					587,735			587,735		
SUBTOTAL FOR FXD MIS CHGS					587,735			587,735		
SUBTOTAL FOR BUDGET CODE 7951					587,735			587,735		
BUDGET CODE: 7952 S+C NY01C500-122 2612 BROADWAY										

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		119,550		119,550			
SUBTOTAL FOR FXD MIS CHGS					119,550			119,550	
SUBTOTAL FOR BUDGET CODE 7952					119,550			119,550	
BUDGET CODE: 7953 S+C NY01C600-149 2230 BRONX PARK EAST									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		441,552		441,552			
SUBTOTAL FOR FXD MIS CHGS					441,552			441,552	
SUBTOTAL FOR BUDGET CODE 7953					441,552			441,552	
BUDGET CODE: 7954 S+C NY01C600-150 160 SCHERMERHORN ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		314,835		314,835			
SUBTOTAL FOR FXD MIS CHGS					314,835			314,835	
SUBTOTAL FOR BUDGET CODE 7954					314,835			314,835	
BUDGET CODE: 7955 S+C NY01C600-151 84-92 MOTHER GASTON BLV									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		302,654		302,654			
SUBTOTAL FOR FXD MIS CHGS					302,654			302,654	
SUBTOTAL FOR BUDGET CODE 7955					302,654			302,654	
BUDGET CODE: 7956 S+C NY01C600-153 31-39 VAN BUREN ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		269,483		269,483			
SUBTOTAL FOR FXD MIS CHGS					269,483			269,483	
SUBTOTAL FOR BUDGET CODE 7956					269,483			269,483	
BUDGET CODE: 7957 S+C NY01C400-122 355 E.165TH ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		243,736		243,736			
SUBTOTAL FOR FXD MIS CHGS					243,736			243,736	
SUBTOTAL FOR BUDGET CODE 7957					243,736			243,736	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7958 S+C NY01C400-120 2027 MADISON										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			276,837			206,854		69,983-
SUBTOTAL FOR FXD MIS CHGS					276,837			206,854		69,983-
SUBTOTAL FOR BUDGET CODE 7958					276,837			206,854		69,983-
BUDGET CODE: 7959 S+C NY01C400-001 946 COLLEGE AVE.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			410,210			410,210		
SUBTOTAL FOR FXD MIS CHGS					410,210			410,210		
SUBTOTAL FOR BUDGET CODE 7959					410,210			410,210		
BUDGET CODE: 7960 S+C NY01C400-121 160 Schermerhorn St.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			294,576			294,576		
SUBTOTAL FOR FXD MIS CHGS					294,576			294,576		
SUBTOTAL FOR BUDGET CODE 7960					294,576			294,576		
BUDGET CODE: 7961 S+C NY01C500-124 1245 FLATBUSH AVE.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			277,000			277,000		
SUBTOTAL FOR FXD MIS CHGS					277,000			277,000		
SUBTOTAL FOR BUDGET CODE 7961					277,000			277,000		
BUDGET CODE: 7962 S+C NY01C500-121 507 W.159TH ST.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			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			397,183			397,183		
SUBTOTAL FOR FXD MIS CHGS					397,183			397,183		
SUBTOTAL FOR BUDGET CODE 7963					397,183			397,183		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 7964 S+C NY01C500-123 1309 LOUIS NINE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		247,662		247,662			
		SUBTOTAL FOR FXD MIS CHGS		247,662		247,662			
		SUBTOTAL FOR BUDGET CODE 7964		247,662		247,662			
BUDGET CODE: 7965 S+C NY01C100-061 29 EAST 2ND STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		340,000		340,000			
		SUBTOTAL FOR FXD MIS CHGS		340,000		340,000			
		SUBTOTAL FOR BUDGET CODE 7965		340,000		340,000			
BUDGET CODE: 7967 S+C NY01C700001 455 EAST 148TH STREET,BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		826,428		826,428			
		SUBTOTAL FOR FXD MIS CHGS		826,428		826,428			
		SUBTOTAL FOR BUDGET CODE 7967		826,428		826,428			
BUDGET CODE: 7968 S+C NY01C700180 455 EAST 148TH STREET,BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		68,861		68,861			
		SUBTOTAL FOR FXD MIS CHGS		68,861		68,861			
		SUBTOTAL FOR BUDGET CODE 7968		68,861		68,861			
BUDGET CODE: 7969 S+C NY0192C2T000800 455 EAST 148TH ST									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		100,561		100,561			
		SUBTOTAL FOR FXD MIS CHGS		100,561		100,561			
		SUBTOTAL FOR BUDGET CODE 7969		100,561		100,561			
BUDGET CODE: 7970 S+C 1628 UNIVERSITY AVE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		456,000		456,000			
		SUBTOTAL FOR FXD MIS CHGS		456,000		456,000			
		SUBTOTAL FOR BUDGET CODE 7970		456,000		456,000			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7971 S+C 351 W 42ND STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,162,563		976,000	186,563-
		SUBTOTAL FOR FXD MIS CHGS		1,162,563		976,000	186,563-
		SUBTOTAL FOR BUDGET CODE 7971		1,162,563		976,000	186,563-
BUDGET CODE: 7972 S+C 2516 GRAND AVE, BX, NY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		393,724		393,724	
		SUBTOTAL FOR FXD MIS CHGS		393,724		393,724	
		SUBTOTAL FOR BUDGET CODE 7972		393,724		393,724	
BUDGET CODE: 7973 S+C 133 PITT STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,076,096		1,076,096	
		SUBTOTAL FOR FXD MIS CHGS		1,076,096		1,076,096	
		SUBTOTAL FOR BUDGET CODE 7973		1,076,096		1,076,096	
BUDGET CODE: 7974 S+C 397-403 HOWARD AVENUE							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		613,003		613,003	
		SUBTOTAL FOR FXD MIS CHGS		613,003		613,003	
		SUBTOTAL FOR BUDGET CODE 7974		613,003		613,003	
BUDGET CODE: 7975 S+C NY01C600-152							
S+C 500 West 42nd St							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		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	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7976					801,648			801,648		
BUDGET CODE: 7977 S+C NY01C600-152 S+C 2701 KingsbridgeAv										
70 FXD MIS CHGS					539,488			539,488		
758 FED SEC 8 RENT SUBSIDY					539,488			539,488		
SUBTOTAL FOR FXD MIS CHGS					539,488			539,488		
SUBTOTAL FOR BUDGET CODE 7977					539,488			539,488		
BUDGET CODE: 7978 S+C NY01C600-152 S+C 319 West 94th St.										
70 FXD MIS CHGS					685,000			300,000		385,000-
758 FED SEC 8 RENT SUBSIDY					685,000			300,000		385,000-
SUBTOTAL FOR FXD MIS CHGS					685,000			300,000		385,000-
SUBTOTAL FOR BUDGET CODE 7978					685,000			300,000		385,000-
BUDGET CODE: 7979 S+C NY01C600-152 S+C 3859 3rd Ave BX,NY										
70 FXD MIS CHGS					425,880			425,880		
758 FED SEC 8 RENT SUBSIDY					425,880			425,880		
SUBTOTAL FOR FXD MIS CHGS					425,880			425,880		
SUBTOTAL FOR BUDGET CODE 7979					425,880			425,880		
TOTAL FOR				2	279,784,748			194,138,025	2-	85,646,723-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS										
BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT										
70 FXD MIS CHGS					640,190			640,190		
758 FED SEC 8 RENT SUBSIDY					640,190			640,190		
SUBTOTAL FOR FXD MIS CHGS					640,190			640,190		
SUBTOTAL FOR BUDGET CODE 7864					640,190			640,190		
TOTAL FOR FISCAL & BUDGET AFFAIRS					640,190			640,190		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE										
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE										
60		CNTRCTL SVCS			3,000,000			3,000,000		
		600 CONTRACTUAL SERVICES GENERAL								
		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			398,289,657			272,173,486		126,116,171-
		758 FED SEC 8 RENT SUBSIDY								126,116,171-
		SUBTOTAL FOR FXD MIS CHGS			398,289,657			272,173,486		126,116,171-
		SUBTOTAL FOR BUDGET CODE 7651			398,289,657			272,173,486		126,116,171-
BUDGET CODE: 7654 SEC8 HCV - Port-out Admin.										
60		CNTRCTL SVCS			173,856					173,856-
		600 CONTRACTUAL SERVICES GENERAL								173,856-
		SUBTOTAL FOR CNTRCTL SVCS			173,856					173,856-
		SUBTOTAL FOR BUDGET CODE 7654			173,856					173,856-
BUDGET CODE: 7718 LEAD HAZARD REDUCTION DEMO GRANT 2010										
10		SUPPLYS&MATL						1,540		1,540
		100 SUPPLIES + MATERIALS - GENERAL						1,540		1,540
		SUBTOTAL FOR SUPPLYS&MATL						1,540		1,540
40		OTHR SER&CHR			1,649					1,649-
		451 NON OVERNIGHT TRVL EXP-GENERAL								1,649-
		SUBTOTAL FOR OTHR SER&CHR			1,649					1,649-
60		CNTRCTL SVCS			20,011			6,110		13,901-
		600 CONTRACTUAL SERVICES GENERAL								10
		608 MAINT & REP GENERAL		1	314,990		1	315,000		13,891-
		SUBTOTAL FOR CNTRCTL SVCS		1	335,001		1	321,110		14,000-
		SUBTOTAL FOR BUDGET CODE 7718		1	336,650		1	322,650		14,000-
BUDGET CODE: 7719 LEAD HAZARD REDUCTION DEMO GRANT 2012										
10		SUPPLYS&MATL			2,077					2,077-
		100 SUPPLIES + MATERIALS - GENERAL								2,077-
		SUBTOTAL FOR SUPPLYS&MATL			2,077					2,077-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		22,560					22,560-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,548					1,548-
		SUBTOTAL FOR OTHR SER&CHR		24,108					24,108-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		115,738					115,738-
		608 MAINT & REP GENERAL		1,169,710					1,169,710-
		SUBTOTAL FOR CNTRCTL SVCS		1,285,448					1,285,448-
		SUBTOTAL FOR BUDGET CODE 7719		1,311,633					1,311,633-
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.									
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		783,478		783,478			
		SUBTOTAL FOR FXD MIS CHGS		783,478		783,478			
		SUBTOTAL FOR BUDGET CODE 7865		783,478		783,478			
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGECOM									
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		169,000		169,000			
		SUBTOTAL FOR FXD MIS CHGS		169,000		169,000			
		SUBTOTAL FOR BUDGET CODE 7866		169,000		169,000			
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY									
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		291,225		291,225			
		SUBTOTAL FOR FXD MIS CHGS		291,225		291,225			
		SUBTOTAL FOR BUDGET CODE 7868		291,225		291,225			
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX									
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		89,000		89,000			
		SUBTOTAL FOR FXD MIS CHGS		89,000		89,000			
		SUBTOTAL FOR BUDGET CODE 7869		89,000		89,000			
BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET.									
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		363,122		363,122			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					363,122			363,122		
SUBTOTAL FOR BUDGET CODE 7879					363,122			363,122		
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX										
70 FXD MIS CHGS					255,693			255,693		
SUBTOTAL FOR FXD MIS CHGS					255,693			255,693		
SUBTOTAL FOR BUDGET CODE 7880					255,693			255,693		
BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET										
70 FXD MIS CHGS					280,000			280,000		
SUBTOTAL FOR FXD MIS CHGS					280,000			280,000		
SUBTOTAL FOR BUDGET CODE 7881					280,000			280,000		
BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX										
70 FXD MIS CHGS					256,995			256,995		
SUBTOTAL FOR FXD MIS CHGS					256,995			256,995		
SUBTOTAL FOR BUDGET CODE 7882					256,995			256,995		
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY										
70 FXD MIS CHGS					722,880			722,880		
SUBTOTAL FOR FXD MIS CHGS					722,880			722,880		
SUBTOTAL FOR BUDGET CODE 7884					722,880			722,880		
BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET										
70 FXD MIS CHGS					684,360			684,360		
SUBTOTAL FOR FXD MIS CHGS					684,360			684,360		
SUBTOTAL FOR BUDGET CODE 7885					684,360			684,360		
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP										

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		93,315				93,315-	
			106 MOTOR VEHICLE FUEL		20,000				20,000-	
			117 POSTAGE		171,387				171,387-	
		SUBTOTAL FOR SUPPLYS&MATL				284,702			284,702-	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		151,292				151,292-	
			314 OFFICE FURITURE		20,000				20,000-	
			337 BOOKS-OTHER		23,625				23,625-	
		SUBTOTAL FOR PROPTY&EQUIP				194,917			194,917-	
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP	403 OFFICE SERVICES		20,000				20,000-	
			412 RENTALS OF MISC.EQUIP		46,632				46,632-	
			414 RENTALS - LAND BLDGS & STRUCTS		47,000				47,000-	
			417 ADVERTISING		102,795		102,795			
			417 ADVERTISING		1,180				1,180-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
			499 OTHER EXPENSES - GENERAL				762,205		762,205	
		SUBTOTAL FOR OTHR SER&CHR				232,607		865,000	632,393	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	602 TELECOMMUNICATIONS MAINT	1	249,405				249,405-	
			619 SECURITY SERVICES	1	5,000			1-	5,000-	
			622 TEMPORARY SERVICES	1	100,000			1-	100,000-	
			671 TRAINING PRGM CITY EMPLOYEES		191,862				191,862-	
			686 PROF SERV OTHER	1	67,017				67,017-	
		SUBTOTAL FOR CNTRCTL SVCS			3	185,416	1	15,300		170,116-
					798,700	1	15,300	2-	783,400-	
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			55,062				55,062-	
		SUBTOTAL FOR FXD MIS CHGS				55,062			55,062-	
		SUBTOTAL FOR BUDGET CODE 7924			3	1,565,988	1	880,300	2-	685,688-
		TOTAL FOR HOUSING, PRODUCTION & FINANCE			4	408,573,537	2	280,272,189	2-	128,301,348-

RESPONSIBILITY CENTER: 0222 PLANNING

BUDGET CODE: 2130 3RD PARTY TRANSFER

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		919,040	1		919,040		
		SUBTOTAL FOR CNTRCTL SVCS	1		919,040	1		919,040		
		SUBTOTAL FOR BUDGET CODE 2130	1		919,040	1		919,040		
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS										
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			3,416			3,416		
	001	10X SUPPLIES + MATERIALS - GENERAL								
	856001	10X SUPPLIES + MATERIALS - GENERAL			2,019			2,019		
	100	SUPPLIES + MATERIALS - GENERAL			13,500			7,500		6,000-
	199	DATA PROCESSING SUPPLIES			1,860			95,264		93,404
		SUBTOTAL FOR SUPPLYS&MATL			20,795			108,199		87,404
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			538			538		
		337 BOOKS-OTHER			7,600			700		6,900-
		SUBTOTAL FOR PROPTY&EQUIP			8,138			1,238		6,900-
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS								
	858001	40B TELEPHONE & OTHER COMMUNICATNS			65,898			65,898		
		403 OFFICE SERVICES			2,950			1,650		1,300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,300			300		5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			8,000			5,000		3,000-
		SUBTOTAL FOR OTHR SER&CHR			82,148			72,848		9,300-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,000					1,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		1,550	1		1,650		100
		SUBTOTAL FOR CNTRCTL SVCS	1		2,550	1		1,650		900-
		SUBTOTAL FOR BUDGET CODE 2137	1		113,631	1		183,935		70,304
BUDGET CODE: 2139 PLANNING ADMIN										
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			70,304					70,304-
		SUBTOTAL FOR CNTRCTL SVCS			70,304					70,304-
		SUBTOTAL FOR BUDGET CODE 2139			70,304					70,304-
BUDGET CODE: 6131 CD - 3RD PARTY TRANSFER										
10 SUPPLYS&MATL		109 FUEL OIL			400,000					400,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				400,000			400,000-
60 CNTRCTL SVCS		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 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				116,000	116,000
SUBTOTAL FOR CNTRCTL SVCS						116,000	116,000
SUBTOTAL FOR BUDGET CODE 6315						116,000	116,000
BUDGET CODE: 6320 BRONX NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	6		6	67,470	67,470
SUBTOTAL FOR CNTRCTL SVCS			6		6	67,470	67,470
SUBTOTAL FOR BUDGET CODE 6320			6		6	67,470	67,470
BUDGET CODE: 6321 BROOKLYN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	27		27	22,000	22,000
SUBTOTAL FOR CNTRCTL SVCS			27		27	22,000	22,000
SUBTOTAL FOR BUDGET CODE 6321			27		27	22,000	22,000
BUDGET CODE: 6322 MANHATTAN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	16		16	220,000	220,000
SUBTOTAL FOR CNTRCTL SVCS			16		16	220,000	220,000
SUBTOTAL FOR BUDGET CODE 6322			16		16	220,000	220,000
BUDGET CODE: 6325 QUEENS NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	24		24	155,000	155,000
SUBTOTAL FOR CNTRCTL SVCS			24		24	155,000	155,000
SUBTOTAL FOR BUDGET CODE 6325			24		24	155,000	155,000
			2454				

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6330 BRONX NPCP						
60	CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		171,990	171,990-
	SUBTOTAL FOR CNTRCTL SVCS			171,990		171,990-
	SUBTOTAL FOR BUDGET CODE 6330			171,990		171,990-
BUDGET CODE: 6331 BROOKLYN NPCP						
60	CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		236,488	236,488-
	SUBTOTAL FOR CNTRCTL SVCS			236,488		236,488-
	SUBTOTAL FOR BUDGET CODE 6331			236,488		236,488-
BUDGET CODE: 6332 MANHATTAN NPCP						
60	CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		107,495	107,495-
	SUBTOTAL FOR CNTRCTL SVCS			107,495		107,495-
	SUBTOTAL FOR BUDGET CODE 6332			107,495		107,495-
BUDGET CODE: 6333 QUEENS NPCP						
60	CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		64,497	64,497-
	SUBTOTAL FOR CNTRCTL SVCS			64,497		64,497-
	SUBTOTAL FOR BUDGET CODE 6333			64,497		64,497-
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

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7852					5,523,000		5,523,000		
BUDGET CODE: 7853 SEC 8 MOD REHAB CONTRACT 3									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		550,000		550,000			
SUBTOTAL FOR FXD MIS CHGS					550,000		550,000		
SUBTOTAL FOR BUDGET CODE 7853					550,000		550,000		
BUDGET CODE: 7857 SEC 8 MOD REHAB CONTRACT 6									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		208,000		208,000			
SUBTOTAL FOR FXD MIS CHGS					208,000		208,000		
SUBTOTAL FOR BUDGET CODE 7857					208,000		208,000		
BUDGET CODE: 7859 SEC 8 MOD #9									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		898,940		898,940			
SUBTOTAL FOR FXD MIS CHGS					898,940		898,940		
SUBTOTAL FOR BUDGET CODE 7859					898,940		898,940		
BUDGET CODE: 7860 SECTION 8 MOD SRO #10									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		858,027		858,027			
SUBTOTAL FOR FXD MIS CHGS					858,027		858,027		
SUBTOTAL FOR BUDGET CODE 7860					858,027		858,027		
BUDGET CODE: 7861 SHELTER PLUS CARE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		25,000		25,000			
SUBTOTAL FOR FXD MIS CHGS					25,000		25,000		
SUBTOTAL FOR BUDGET CODE 7861					25,000		25,000		
BUDGET CODE: 7863 SECTION MODERATE #13									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		221,225		221,225			
SUBTOTAL FOR FXD MIS CHGS					221,225		221,225		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7863					221,225			221,225		
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					493,532			493,532		
SUBTOTAL FOR FXD MIS CHGS					493,532			493,532		
SUBTOTAL FOR BUDGET CODE 7870					493,532			493,532		
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					471,391			471,391		
SUBTOTAL FOR FXD MIS CHGS					471,391			471,391		
SUBTOTAL FOR BUDGET CODE 7871					471,391			471,391		
BUDGET CODE: 7872 SEC 8 SHELTER PLUS CARE- 1616 GRAND AVE BX										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					344,875			344,875		
SUBTOTAL FOR FXD MIS CHGS					344,875			344,875		
SUBTOTAL FOR BUDGET CODE 7872					344,875			344,875		
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					297,678			297,678		
SUBTOTAL FOR FXD MIS CHGS					297,678			297,678		
SUBTOTAL FOR BUDGET CODE 7873					297,678			297,678		
BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					372,404			163,000		209,404-
SUBTOTAL FOR FXD MIS CHGS					372,404			163,000		209,404-
SUBTOTAL FOR BUDGET CODE 7874					372,404			163,000		209,404-
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					184,000			184,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					184,000			184,000		
SUBTOTAL FOR BUDGET CODE 7875					184,000			184,000		
BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX										
70 FXD MIS CHGS					758	949,925			949,925	
SUBTOTAL FOR FXD MIS CHGS						949,925			949,925	
SUBTOTAL FOR BUDGET CODE 7876						949,925			949,925	
BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street										
70 FXD MIS CHGS					758	323,593			323,593	
SUBTOTAL FOR FXD MIS CHGS						323,593			323,593	
SUBTOTAL FOR BUDGET CODE 7877						323,593			323,593	
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.										
70 FXD MIS CHGS					758	322,568			322,568	
SUBTOTAL FOR FXD MIS CHGS						322,568			322,568	
SUBTOTAL FOR BUDGET CODE 7878						322,568			322,568	
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.										
70 FXD MIS CHGS					758	300,000			300,000	
SUBTOTAL FOR FXD MIS CHGS						300,000			300,000	
SUBTOTAL FOR BUDGET CODE 7883						300,000			300,000	
BUDGET CODE: 8033 COMMUNITY CONSULTANTS										
60 CNTRCTL SVCS					600	850,000			850,000-	
SUBTOTAL FOR CNTRCTL SVCS						850,000			850,000-	
SUBTOTAL FOR BUDGET CODE 8033						850,000			850,000-	
BUDGET CODE: 8036 CNYCN_Mayoral										

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			750,000			750,000		
	SUBTOTAL FOR CNTRCTL SVCS				750,000			750,000		
	SUBTOTAL FOR BUDGET CODE 8036				750,000			750,000		
BUDGET CODE: 8042 STABILIZE NYC - URBAN JUSTICE										
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 8042				1,000,000					1,000,000-
BUDGET CODE: 8043 Housing Preservation Initiative										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			2,100,000					2,100,000-
	SUBTOTAL FOR CNTRCTL SVCS				2,100,000					2,100,000-
	SUBTOTAL FOR BUDGET CODE 8043				2,100,000					2,100,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,721,750					1,721,750-
		616 COMMUNITY CONSULTANT CONTRACTS			1,000,000					1,000,000-
	SUBTOTAL FOR CNTRCTL SVCS				2,721,750					2,721,750-
	SUBTOTAL FOR BUDGET CODE 8135				2,721,750					2,721,750-
	TOTAL FOR PLANNING		75		25,509,594	75		18,628,440		6,881,154-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS										
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			450,000			450,000		
	SUBTOTAL FOR OTHR SER&CHR				450,000			450,000		
	SUBTOTAL FOR BUDGET CODE 6562				450,000			450,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		225,000		225,000		
			SUBTOTAL FOR OTHR SER&CHR		225,000		225,000		
			SUBTOTAL FOR BUDGET CODE 6566		225,000		225,000		
BUDGET CODE: 7520 HOME-ADMIN									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		17,000				17,000-
			SUBTOTAL FOR CNTRCTL SVCS		17,000				17,000-
			SUBTOTAL FOR BUDGET CODE 7520		17,000				17,000-
BUDGET CODE: 7550 HOME-TENANT BASED RENTAL ASST									
70	FXD	MIS CHGS	758 FED SEC 8 RENT SUBSIDY		269,076				269,076-
			SUBTOTAL FOR FXD MIS CHGS		269,076				269,076-
			SUBTOTAL FOR BUDGET CODE 7550		269,076				269,076-
			TOTAL FOR HOUSING AUTHORITY PROJECTS		961,076		675,000		286,076-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES									
BUDGET CODE: 7928 SEC 8 - Homeless Prevention									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,596,210		798,105		798,105-
			SUBTOTAL FOR CNTRCTL SVCS		1,596,210		798,105		798,105-
			SUBTOTAL FOR BUDGET CODE 7928		1,596,210		798,105		798,105-
BUDGET CODE: 7929 SEC 8 DIV.OF TENANT RES.- FSS									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		489,438				489,438-
			SUBTOTAL FOR CNTRCTL SVCS		489,438				489,438-
			SUBTOTAL FOR BUDGET CODE 7929		489,438				489,438-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR RENT SUBSIDIES			2,085,648		798,105	1,287,543-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS		81	717,554,793	77	495,151,949	4- 222,402,844-

DEPARTMENTAL ESTIMATES - FY16
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	91,333	717,554,793	71,333	495,151,949	222,402,844-
FINANCIAL PLAN SAVINGS		321,083		30,000	291,083-
APPROPRIATION		717,875,876		495,181,949	222,693,927-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,845,808		1,882,975	6,962,833-
OTHER CATEGORICAL		4,460,988			4,460,988-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		249,671,590		170,422,262	79,249,328-
FEDERAL - OTHER		454,897,490		322,876,712	132,020,778-
INTRA-CITY SALES					
TOTAL		717,875,876		495,181,949	222,693,927-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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			10,500			2,500		8,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,500			2,500		8,000-
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			600					600-
		337 BOOKS-OTHER			11,000			7,000		4,000-
		SUBTOTAL FOR PROPTY&EQUIP			11,600			7,000		4,600-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			2,983			2,983		
		403 OFFICE SERVICES			13,356			5,356		8,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			40,000			40,000		
		SUBTOTAL FOR OTHR SER&CHR			56,339			48,339		8,000-
60		CNRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT		1	11,000				1-	11,000-
		671 TRAINING PRGM CITY EMPLOYEES			3,000					3,000-
		SUBTOTAL FOR CNRCTL SVCS		1	14,000				1-	14,000-
		SUBTOTAL FOR BUDGET CODE 4306		1	92,439			57,839	1-	34,600-
BUDGET CODE: 4308 HMS ADMIN OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			14,500			12,500		2,000-
		117 POSTAGE			8,200			3,800		4,400-
		SUBTOTAL FOR SUPPLYS&MATL			22,700			16,300		6,400-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			500			500		
		337 BOOKS-OTHER			1,678			678		1,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,178			1,178		1,000-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			68,591			71,591		3,000
		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			83,835			86,835		3,000
60		CNRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT			35,312	1		35,312	1	
		671 TRAINING PRGM CITY EMPLOYEES			3,800			3,800		
		682 PROF SERV LEGAL SERVICES			15,736			15,736		
		SUBTOTAL FOR CNRCTL SVCS			54,848	1		54,848	1	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4308					163,561	1	159,161	1		4,400-
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					508			508		
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	486,549	2		486,549		
SUBTOTAL FOR CNTRCTL SVCS					486,549	2		486,549		
SUBTOTAL FOR BUDGET CODE 4309					730,653	2		730,653		
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	9,620			9,620		
			106	MOTOR VEHICLE FUEL	2,320			2,320		
			199	DATA PROCESSING SUPPLIES	2,310			2,310		
SUBTOTAL FOR SUPPLYS&MATL					14,250			14,250		
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	6,412			6,412		
			315	OFFICE EQUIPMENT	6,136			6,136		
			337	BOOKS-OTHER	5,832			5,832		
SUBTOTAL FOR PROPTY&EQUIP					18,380			18,380		
40	OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS	1,400			1,400		
			403	OFFICE SERVICES	6,200			6,200		
			417	ADVERTISING	2,750			2,750		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,519		16,519			
		SUBTOTAL FOR OTHR SER&CHR		26,869		26,869			
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,500		2,500			
		SUBTOTAL FOR CNTRCTL SVCS		2,500		2,500			
		SUBTOTAL FOR BUDGET CODE 4310		61,999		61,999			
BUDGET CODE: 6308 DPM AREA OFFICES									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				24,000		24,000	
		SUBTOTAL FOR OTHR SER&CHR				24,000		24,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3		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			24,000-
		402 TELEPHONE & OTHER COMMUNICATNS		24,000					24,000-
		SUBTOTAL FOR OTHR SER&CHR		426,890		402,890			24,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		17,110					17,110-
		619 SECURITY SERVICES		179,000					179,000-
		SUBTOTAL FOR CNTRCTL SVCS		196,110					196,110-
		SUBTOTAL FOR BUDGET CODE 6309		623,000		402,890			220,110-
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	7	1,671,652	7	1,632,652			39,000-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4000 Hudson Yards Property Services - TL									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				829		829	
		SUBTOTAL FOR OTHR SER&CHR				829		829	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		3,450					3,450-
		SUBTOTAL FOR CNTRCTL SVCS		3,450					3,450-
		SUBTOTAL FOR BUDGET CODE 4000		3,450		829			2,621-
BUDGET CODE: 4012 ATLANTIC AVENUE EXTENSION									
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		22,250					22,250-
		SUBTOTAL FOR CNTRCTL SVCS		22,250					22,250-
		SUBTOTAL FOR BUDGET CODE 4012		22,250					22,250-
BUDGET CODE: 4014 Brooklyn Center Urban Renewal Area									
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		59,085					59,085-
		629 IN REM MAINTENANCE COSTS		5,809					5,809-
		SUBTOTAL FOR CNTRCTL SVCS		64,894					64,894-
		SUBTOTAL FOR BUDGET CODE 4014		64,894					64,894-
BUDGET CODE: 4015 Willets Point UR									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,031,724		70,474			961,250-
		608 MAINT & REP GENERAL		75,000					75,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,106,724		70,474			1,036,250-
		SUBTOTAL FOR BUDGET CODE 4015		1,106,724		70,474			1,036,250-
BUDGET CODE: 4016 Hunters Point South UR									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		87,536					87,536-
		SUBTOTAL FOR SUPPLYS&MATL		87,536					87,536-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		313,726		67,500			246,226-
		629 IN REM MAINTENANCE COSTS		20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS		333,726		67,500			266,226-
		SUBTOTAL FOR BUDGET CODE 4016		421,262		67,500			353,762-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4017 East 125th Street						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		500			500-
	SUBTOTAL FOR OTHR SER&CHR		500			500-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		486,551		5,036	481,515-
	629 IN REM MAINTENANCE COSTS		36,914			36,914-
	SUBTOTAL FOR CNTRCTL SVCS		523,465		5,036	518,429-
	SUBTOTAL FOR BUDGET CODE 4017		523,965		5,036	518,929-
BUDGET CODE: 4018 Willets Point UR						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
	SUBTOTAL FOR SUPPLYS&MATL		1,500			1,500-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,200			9,200-
	SUBTOTAL FOR OTHR SER&CHR		9,200			9,200-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		523,843			523,843-
	SUBTOTAL FOR CNTRCTL SVCS		523,843			523,843-
	SUBTOTAL FOR BUDGET CODE 4018		534,543			534,543-
BUDGET CODE: 6002 WAREHOUSE SUPPLIES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				48,652	48,652
	SUBTOTAL FOR SUPPLYS&MATL				48,652	48,652
	SUBTOTAL FOR BUDGET CODE 6002				48,652	48,652
BUDGET CODE: 6003 Non-Capital In Rem Systems - CD						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		269,016		99	268,917-
	SUBTOTAL FOR CNTRCTL SVCS		269,016		99	268,917-
	SUBTOTAL FOR BUDGET CODE 6003		269,016		99	268,917-
BUDGET CODE: 6005 IN REM OMO'S						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		197,000			197,000-
	SUBTOTAL FOR CNTRCTL SVCS		197,000			197,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6005			197,000			197,000-
BUDGET CODE: 6007 DELEADING-DPM						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				143,184	143,184
SUBTOTAL FOR SUPPLYS&MATL					143,184	143,184
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				12,895	12,895
	315 OFFICE EQUIPMENT				2,545	2,545
SUBTOTAL FOR PROPTY&EQUIP					15,440	15,440
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				1,500	1,500
	412 RENTALS OF MISC.EQUIP				177,870	177,870
SUBTOTAL FOR OTHR SER&CHR					179,370	179,370
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			1	30,000	1 30,000
	622 TEMPORARY SERVICES	1		1	590,205	590,205
	671 TRAINING PRGM CITY EMPLOYEES	2		2	151,336	151,336
SUBTOTAL FOR CNTRCTL SVCS		3		4	771,541	1 771,541
SUBTOTAL FOR BUDGET CODE 6007		3		4	1,109,535	1 1,109,535
BUDGET CODE: 6009 IN REM HANDY PERSON						
10 SUPPLYS&MATL	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	56,500	3	39,296	17,204-
SUBTOTAL FOR CNTRCTL SVCS		3	56,500	3	39,296	17,204-
SUBTOTAL FOR BUDGET CODE 6010		3	56,500	3	39,296	17,204-
BUDGET CODE: 6011 IN ROM OMOS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				100,889	100,889
SUBTOTAL FOR SUPPLYS&MATL					100,889	100,889

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL				19,229			19,229
		SUBTOTAL FOR CNTRCTL SVCS				19,229			19,229
		SUBTOTAL FOR BUDGET CODE 6011				120,118			120,118
BUDGET CODE: 6016 856-001 SUPPLIES-IC									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000			
		100 SUPPLIES + MATERIALS - GENERAL				480,000			480,000
		SUBTOTAL FOR SUPPLYS&MATL		15,000		495,000			480,000
40		OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		157,000		157,000			
		SUBTOTAL FOR OTHR SER&CHR		157,000		157,000			
		SUBTOTAL FOR BUDGET CODE 6016		172,000		652,000			480,000
BUDGET CODE: 6077 Deleading									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		23,144					23,144-
		SUBTOTAL FOR SUPPLYS&MATL		23,144					23,144-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		102,300					102,300-
		SUBTOTAL FOR OTHR SER&CHR		102,300					102,300-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		100,000					100,000-
		671 TRAINING PRGM CITY EMPLOYEES		31,336					31,336-
		SUBTOTAL FOR CNTRCTL SVCS		131,336					131,336-
		SUBTOTAL FOR BUDGET CODE 6077		256,780					256,780-
BUDGET CODE: 6081 HOUSING EDUCATION LEAD - City Owned									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,145					4,145-
		106 MOTOR VEHICLE FUEL		136					136-
		SUBTOTAL FOR SUPPLYS&MATL		4,281					4,281-
30		PROPTY&EQUIP 337 BOOKS-OTHER		1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000					1,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,925					1,925-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		368				368-
			SUBTOTAL FOR OTHR SER&CHR		2,293				2,293-
60			CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		28,710				28,710-
			SUBTOTAL FOR CNTRCTL SVCS		28,710				28,710-
			SUBTOTAL FOR BUDGET CODE 6081		36,284				36,284-
			BUDGET CODE: 6102 WAREHOUSE SUPPLIES						
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		17,000				17,000-
			SUBTOTAL FOR SUPPLYS&MATL		17,000				17,000-
			SUBTOTAL FOR BUDGET CODE 6102		17,000				17,000-
			BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned						
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				4,145		4,145
			101 PRINTING SUPPLIES				10,000		10,000
			106 MOTOR VEHICLE FUEL				136		136
			117 POSTAGE				13,022		13,022
			SUBTOTAL FOR SUPPLYS&MATL				27,303		27,303
30			PROPTY&EQUIP 337 BOOKS-OTHER				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				1,925		1,925
			402 TELEPHONE & OTHER COMMUNICATNS				7,209		7,209
			412 RENTALS OF MISC.EQUIP				368		368
			417 ADVERTISING				11,025		11,025
			SUBTOTAL FOR OTHR SER&CHR				20,527		20,527
60			CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES				107,454		107,454
			SUBTOTAL FOR CNTRCTL SVCS				107,454		107,454
			SUBTOTAL FOR BUDGET CODE 6181				156,284		156,284
			BUDGET CODE: 6801 IN REM BOILER REPAIRS						
60			CNTRCTL SVCS 608 MAINT & REP GENERAL		78,000				78,000-
			SUBTOTAL FOR CNTRCTL SVCS		78,000				78,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6801			78,000			78,000-
BUDGET CODE: 6802 BOILER REPAIRS						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	10		10	34,783	34,783
SUBTOTAL FOR CNTRCTL SVCS		10		10	34,783	34,783
SUBTOTAL FOR BUDGET CODE 6802		10		10	34,783	34,783
BUDGET CODE: 6814 SECURITY INITIATIVE SEC BOND						
60 CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS				16,000	16,000
SUBTOTAL FOR CNTRCTL SVCS					16,000	16,000
SUBTOTAL FOR BUDGET CODE 6814					16,000	16,000
BUDGET CODE: 6904 SUPPORTED WORK GROUPS-CD						
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1		1	189,135	189,135
SUBTOTAL FOR CNTRCTL SVCS		1		1	189,135	189,135
SUBTOTAL FOR BUDGET CODE 6904		1		1	189,135	189,135
BUDGET CODE: 6955 IN REM ENERGY						
10 SUPPLYS&MATL	109 FUEL OIL		200,000		85,388	114,612-
SUBTOTAL FOR SUPPLYS&MATL			200,000		85,388	114,612-
40 OTHR SER&CHR	423 HEAT LIGHT & POWER		167,000		154,674	12,326-
SUBTOTAL FOR OTHR SER&CHR			167,000		154,674	12,326-
SUBTOTAL FOR BUDGET CODE 6955			367,000		240,062	126,938-
BUDGET CODE: 8008 GENERAL AOTPS						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		200,000			200,000-
SUBTOTAL FOR OTHR SER&CHR			200,000			200,000-
SUBTOTAL FOR BUDGET CODE 8008			200,000			200,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 8009 GENERAL AOTPS									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		310,685		370,885		60,200	
	SUBTOTAL FOR SUPPLYS&MATL			310,685		370,885		60,200	
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-	
	SUBTOTAL FOR OTHR SER&CHR			20,000				20,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,200				1,200-	
	SUBTOTAL FOR CNTRCTL SVCS			1,200				1,200-	
	SUBTOTAL FOR BUDGET CODE 8009			331,885		370,885		39,000	
BUDGET CODE: 8011 VACANT BUILDINGS									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		77,006		77,006			
		629 IN REM MAINTENANCE COSTS		56,459		56,459			
	SUBTOTAL FOR CNTRCTL SVCS			133,465		133,465			
	SUBTOTAL FOR BUDGET CODE 8011			133,465		133,465			
BUDGET CODE: 8012 VACANT LOTS									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		146,750		150,000		3,250	
		616 COMMUNITY CONSULTANT CONTRACTS		550				550-	
	SUBTOTAL FOR CNTRCTL SVCS			147,300		150,000		2,700	
	SUBTOTAL FOR BUDGET CODE 8012			147,300		150,000		2,700	
BUDGET CODE: 8014 Urban Renewal/Commercial									
10	SUPPLYS&MATL	109 FUEL OIL		224,000		224,000			
	SUBTOTAL FOR SUPPLYS&MATL			224,000		224,000			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,800		500		9,300-	
		423 HEAT LIGHT & POWER		45,000		45,000			
	SUBTOTAL FOR OTHR SER&CHR			54,800		45,500		9,300-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		266,983		251,304		15,679-	
		629 IN REM MAINTENANCE COSTS		81,207		81,207			
	SUBTOTAL FOR CNTRCTL SVCS			348,190		332,511		15,679-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8014			626,990		602,011	24,979-
BUDGET CODE: 8015 Urban Renewal/Commercial_HP						
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		74,484		99,384	24,900
SUBTOTAL FOR CNTRCTL SVCS			74,484		99,384	24,900
SUBTOTAL FOR BUDGET CODE 8015			74,484		99,384	24,900
TOTAL FOR PROPERTY MANAGEMENT		17	5,640,792	18	4,141,919	1 1,498,873-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS						
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM						
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	3		3	105,000	105,000
SUBTOTAL FOR CNTRCTL SVCS		3		3	105,000	105,000
SUBTOTAL FOR BUDGET CODE 6017		3		3	105,000	105,000
BUDGET CODE: 6019 INTERIM LEASE PROGRAM						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				30,000	30,000
	109 FUEL OIL				4,861,557	4,861,557
SUBTOTAL FOR SUPPLYS&MATL					4,891,557	4,891,557
40 OTHR SER&CHR	423 HEAT LIGHT & POWER				858,605	858,605
SUBTOTAL FOR OTHR SER&CHR					858,605	858,605
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	624,000	624,000
	608 MAINT & REP GENERAL	28		28	657,000	657,000
	616 COMMUNITY CONSULTANT CONTRACTS	2		2	740,000	740,000
SUBTOTAL FOR CNTRCTL SVCS		31		31	2,021,000	2,021,000
SUBTOTAL FOR BUDGET CODE 6019		31		31	7,771,162	7,771,162
BUDGET CODE: 6027 COMMUNITY MGT PRGM						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES			105,000				105,000-
		SUBTOTAL FOR CNTRCTL SVCS			105,000				105,000-
		SUBTOTAL FOR BUDGET CODE 6027			105,000				105,000-
BUDGET CODE: 6029 TENANT INTERIM LEASE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			40,000				40,000-
		109 FUEL OIL			4,861,557				4,861,557-
		199 DATA PROCESSING SUPPLIES			590,000				590,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,491,557				5,491,557-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,000				3,000-
		423 HEAT LIGHT & POWER			650,000				650,000-
		SUBTOTAL FOR OTHR SER&CHR			653,000				653,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			710,089				710,089-
		608 MAINT & REP GENERAL			841,516				841,516-
		616 COMMUNITY CONSULTANT CONTRACTS			1,340,000				1,340,000-
		629 IN REM MAINTENANCE COSTS			35,000				35,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,926,605				2,926,605-
		SUBTOTAL FOR BUDGET CODE 6029			9,071,162				9,071,162-
BUDGET CODE: 6130 TIL LEAD									
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL							8,592
		SUBTOTAL FOR SUPPLYS&MATL							8,592
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP							4,680
		SUBTOTAL FOR OTHR SER&CHR							4,680
		SUBTOTAL FOR BUDGET CODE 6130							13,272
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	34		9,176,162	34		7,889,434	1,286,728-

RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		163,993		1,000			162,993-
	SUBTOTAL FOR SUPPLYS&MATL			163,993		1,000			162,993-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,000			1,000
		315 OFFICE EQUIPMENT				1,000			1,000
	SUBTOTAL FOR PROPTY&EQUIP					2,000			2,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		40,000		189,500			149,500
		403 OFFICE SERVICES				5,000			5,000
		412 RENTALS OF MISC.EQUIP				2,500			2,500
	SUBTOTAL FOR OTHR SER&CHR			40,000		197,000			157,000
	SUBTOTAL FOR BUDGET CODE 6006				203,993		200,000		3,993-
BUDGET CODE: 6078 IN REM LEAD - Testing									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000					20,000-
	SUBTOTAL FOR CNTRCTL SVCS			20,000					20,000-
	SUBTOTAL FOR BUDGET CODE 6078				20,000				20,000-
	TOTAL FOR MAINTENANCE&FINANCEIAL OPS				223,993		200,000		23,993-
TOTAL FOR HOUSING MANAGEMENT AND SALES			58	16,712,599	59	13,864,005		1	2,848,594-

DEPARTMENTAL ESTIMATES - FY16
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	16,712,599	810,623	13,864,005	2,848,594-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,712,599		13,864,005	2,848,594-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,110,890		2,438,762	1,672,128-
OTHER CATEGORICAL		1,128,974		70,474	1,058,500-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		11,472,735		11,354,769	117,966-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,712,599		13,864,005	2,848,594-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E011 HURRICANE SANDY								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,273,607	2,273,607-
		SUBTOTAL FOR CNTRCTL SVCS					2,273,607	2,273,607-
		SUBTOTAL FOR BUDGET CODE E011					2,273,607	2,273,607-
		TOTAL FOR					2,273,607	2,273,607-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV								
BUDGET CODE: 3008 RENT GUIDLINES BOARD								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			10,000	
				686 PROF SERV OTHER	1		14,000	14,000
		SUBTOTAL FOR CNTRCTL SVCS		1			24,000	24,000
		SUBTOTAL FOR BUDGET CODE 3008		1			24,000	24,000
BUDGET CODE: 6101 RENT GUIDLINES BOARD								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			470,200	470,200
		SUBTOTAL FOR CNTRCTL SVCS					470,200	470,200
		SUBTOTAL FOR BUDGET CODE 6101					470,200	470,200
		TOTAL FOR FED AFFAIRS & POLICY DEV		1			494,200	494,200
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

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PLANNING					1,020			1,020		
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP										
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS										
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			89			89		
SUBTOTAL FOR SUPPLYS&MATL					89			89		
SUBTOTAL FOR BUDGET CODE 3109					89			89		
BUDGET CODE: 3119 EVAL&COMPLIANCE ADMIN OTPS										
10		SUPPLYS&MATL 106 MOTOR VEHICLE FUEL			240			240		
SUBTOTAL FOR SUPPLYS&MATL					240			240		
SUBTOTAL FOR BUDGET CODE 3119					240			240		
BUDGET CODE: 6297 7A FINANCIAL ASSISTANCE										
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			700,000			700,000		
SUBTOTAL FOR CNTRCTL SVCS					700,000			700,000		
SUBTOTAL FOR BUDGET CODE 6297					700,000			700,000		
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			800					800-
		117 POSTAGE			380			80		300-
SUBTOTAL FOR SUPPLYS&MATL					1,180			80		1,100-
40		OTHR SER&CHR 403 OFFICE SERVICES			11,204			11,204		
		412 RENTALS OF MISC.EQUIP			100			100		
SUBTOTAL FOR OTHR SER&CHR					11,304			11,304		
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1	51,000		1	51,000		
		622 TEMPORARY SERVICES			57,000					57,000-
SUBTOTAL FOR CNTRCTL SVCS					1	108,000	1	51,000		57,000-

2478

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8119			1	120,484	1	62,384	58,100-
BUDGET CODE: 8156 OWNERSHIP TRANSFER							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000			40,000-
SUBTOTAL FOR OTHR SER&CHR				40,000			40,000-
SUBTOTAL FOR BUDGET CODE 8156				40,000			40,000-
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			1	860,813	1	762,713	98,100-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 8288 Alternative Enforcement Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,830		17,830	6,000
SUBTOTAL FOR SUPPLYS&MATL				11,830		17,830	6,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000-
		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				12,546		7,546	5,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,620		4,620	
		403 OFFICE SERVICES		7,619		1,619	6,000-
		412 RENTALS OF MISC.EQUIP		4,294		9,294	5,000
		417 ADVERTISING		277		277	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		470		470	
SUBTOTAL FOR OTHR SER&CHR				17,280		16,280	1,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		503,000		3,000	500,000-
		608 MAINT & REP GENERAL		2,021		2,021	
		624 CLEANING SERVICES	1	1,060	1	1,060	
		671 TRAINING PRGM CITY EMPLOYEES		1,770		1,770	
		686 PROF SERV OTHER		1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS			1	508,851	1	8,851	500,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8288			1		550,507	1		50,507		500,000-
TOTAL FOR HOUSING LITIGATION BUREAU			1		550,507	1		50,507		500,000-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION										
BUDGET CODE: 3009 ENS ADMIN OTPS										
10		SUPPLYS&MATL			15,190			17,940		2,750
		100 SUPPLIES + MATERIALS - GENERAL			53,928			53,928		
		106 MOTOR VEHICLE FUEL			69,118			71,868		2,750
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			2,858			2,858		
		305 MOTOR VEHICLES			204			204		
		337 BOOKS-OTHER			3,062			3,062		
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR								
	001	40B TELEPHONE & OTHER COMMUNICATNS			152,394			152,394		
	858001	40B TELEPHONE & OTHER COMMUNICATNS			1,160			1,160		
		403 OFFICE SERVICES			1,586			1,586		
		412 RENTALS OF MISC.EQUIP			155,140			155,140		
SUBTOTAL FOR OTHR SER&CHR										
60		CNTRCTL SVCS			5,499			5,499		
		600 CONTRACTUAL SERVICES GENERAL			500			500		
		608 MAINT & REP GENERAL	1		5,999	1		5,999		
SUBTOTAL FOR CNTRCTL SVCS			1			1				
SUBTOTAL FOR BUDGET CODE 3009			1		233,319	1		236,069		2,750
BUDGET CODE: 3219 Housing Resources OTPS										
60		CNTRCTL SVCS			550,000					550,000-
		600 CONTRACTUAL SERVICES GENERAL			550,000					550,000-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 3219					550,000					550,000-
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE										
60		CNTRCTL SVCS			20,842			20,842		
		600 CONTRACTUAL SERVICES GENERAL			15,475			15,475		
		608 MAINT & REP GENERAL								

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					36,317					
SUBTOTAL FOR BUDGET CODE 8530					36,317					
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					
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			21,763			21,763		
		403 OFFICE SERVICES			1,350			1,350		
		417 ADVERTISING			6,667			6,667		
SUBTOTAL FOR OTHR SER&CHR					29,780					
SUBTOTAL FOR BUDGET CODE 8942					38,780					
TOTAL FOR DEP COM-HOUSING PRESERVATION				1	858,416	1		311,166		547,250-
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			26,152			26,152		
		199 DATA PROCESSING SUPPLIES			15,425			18,200		2,775
SUBTOTAL FOR SUPPLYS&MATL					53,021					
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,000					4,000-
		332 PURCH DATA PROCESSING EQUIPT			800			425		375-
		337 BOOKS-OTHER			2,250					2,250-
SUBTOTAL FOR PROPTY&EQUIP					7,050					
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,650					1,650-
		402 TELEPHONE & OTHER COMMUNICATNS			636			636		
		403 OFFICE SERVICES			28,233			233		28,000-
		412 RENTALS OF MISC.EQUIP			1,600					1,600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			39,000			39,000		
SUBTOTAL FOR OTHR SER&CHR					71,119					

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,300		10,800		500
			613 DATA PROCESSING EQUIPMENT	1	218	1	218		
			616 COMMUNITY CONSULTANT CONTRACTS		28,000		28,000		
			622 TEMPORARY SERVICES		7,414		135,409		127,995
			671 TRAINING PRGM CITY EMPLOYEES		13,100		12,100		1,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	59,032	1	186,527		127,495
			SUBTOTAL FOR BUDGET CODE 3130	1	190,222	1	282,617		92,395
BUDGET CODE: 3132 FEDCAP - NON LEAD									
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		125,948		125,948		
			SUBTOTAL FOR CNTRCTL SVCS		125,948		125,948		
			SUBTOTAL FOR BUDGET CODE 3132		125,948		125,948		
BUDGET CODE: 3133 FEDCAP - NON LEAD									
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		5,130		5,130		
			SUBTOTAL FOR CNTRCTL SVCS		5,130		5,130		
			SUBTOTAL FOR BUDGET CODE 3133		5,130		5,130		
BUDGET CODE: 3135 CODE ENFORCEMENT -Site Office									
40		OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		202,330		101,147		101,183-
			SUBTOTAL FOR OTHR SER&CHR		202,330		101,147		101,183-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		754				754-
			SUBTOTAL FOR CNTRCTL SVCS		754				754-
			SUBTOTAL FOR BUDGET CODE 3135		203,084		101,147		101,937-
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS									
10		SUPPLYS&MATL	001 10X SUPPLIES + MATERIALS - GENERAL						
			856001 10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239		
			SUBTOTAL FOR SUPPLYS&MATL		2,239		2,239		
			SUBTOTAL FOR BUDGET CODE 3209		2,239		2,239		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6119 MULTIPLE DWELLING REGISTRATION									
10	SUPPLYS&MATL	117 POSTAGE				120,000			120,000
		SUBTOTAL FOR SUPPLYS&MATL				120,000			120,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				920,000			920,000
		SUBTOTAL FOR CNTRCTL SVCS				920,000			920,000
		SUBTOTAL FOR BUDGET CODE 6119				1,040,000			1,040,000
BUDGET CODE: 6120 MULTIPLE DWELLING REGISTRATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,200					3,200-
		117 POSTAGE		8,201					8,201-
		SUBTOTAL FOR SUPPLYS&MATL		11,401					11,401-
40	OTHR SER&CHR	403 OFFICE SERVICES		7,000					7,000-
		SUBTOTAL FOR OTHR SER&CHR		7,000					7,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		235,964					235,964-
		622 TEMPORARY SERVICES		228,000					228,000-
		SUBTOTAL FOR CNTRCTL SVCS		463,964					463,964-
		SUBTOTAL FOR BUDGET CODE 6120		482,365					482,365-
BUDGET CODE: 6175 ERP LEAD TEST									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		264,561		371,360			106,799
		SUBTOTAL FOR CNTRCTL SVCS		264,561		371,360			106,799
		SUBTOTAL FOR BUDGET CODE 6175		264,561		371,360			106,799
BUDGET CODE: 6179 CODE ENFORCEMENT									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		28,694		28,694			
		100 SUPPLIES + MATERIALS - GENERAL		123,673		50,040			73,633-
		199 DATA PROCESSING SUPPLIES		1,335					1,335-
		SUBTOTAL FOR SUPPLYS&MATL		153,702		78,734			74,968-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,765					16,765-
		332 PURCH DATA PROCESSING EQUIPT		3,200					3,200-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		9,000				9,000-
			SUBTOTAL FOR PROPTY&EQUIP		28,965				28,965-
40			400 CONTRACTUAL SERVICES-GENERAL		4,600				4,600-
			402 TELEPHONE & OTHER COMMUNICATNS		80				80-
			403 OFFICE SERVICES		112,000				112,000-
			412 RENTALS OF MISC.EQUIP		6,400				6,400-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		156,000				156,000-
			SUBTOTAL FOR OTHR SER&CHR		279,080				279,080-
60			600 CONTRACTUAL SERVICES GENERAL		415,000		300,000		115,000-
			622 TEMPORARY SERVICES		48,000				48,000-
			671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-
			SUBTOTAL FOR CNTRCTL SVCS		467,000		300,000		167,000-
			SUBTOTAL FOR BUDGET CODE 6179		928,747		378,734		550,013-
BUDGET CODE: 6183 Alternative Enforcement Program									
10			100 SUPPLIES + MATERIALS - GENERAL		27,000				27,000-
			109 FUEL OIL		825,000				825,000-
			SUBTOTAL FOR SUPPLYS&MATL		852,000				852,000-
40			423 HEAT LIGHT & POWER		770,000				770,000-
			SUBTOTAL FOR OTHR SER&CHR		770,000				770,000-
60			600 CONTRACTUAL SERVICES GENERAL		1,900,000				1,900,000-
			608 MAINT & REP GENERAL		1,761,000				1,761,000-
			SUBTOTAL FOR CNTRCTL SVCS		3,661,000				3,661,000-
			SUBTOTAL FOR BUDGET CODE 6183		5,283,000				5,283,000-
BUDGET CODE: 6189 Alternative Enforcement Program									
10			106 MOTOR VEHICLE FUEL		5,000				5,000-
			117 POSTAGE		7,000				7,000-
			SUBTOTAL FOR SUPPLYS&MATL		12,000				12,000-
30			300 EQUIPMENT GENERAL		10,000				10,000-
			315 OFFICE EQUIPMENT		500				500-
			337 BOOKS-OTHER		1,000				1,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					11,500			11,500-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		72,000				72,000-	
		403 OFFICE SERVICES		9,000				9,000-	
		412 RENTALS OF MISC.EQUIP		14,000				14,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
SUBTOTAL FOR OTHR SER&CHR					97,000			97,000-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		4,036				4,036-	
		671 TRAINING PRGM CITY EMPLOYEES		7,280				7,280-	
SUBTOTAL FOR CNTRCTL SVCS					11,316			11,316-	
SUBTOTAL FOR BUDGET CODE 6189					131,816			131,816-	
BUDGET CODE: 6212 ERP/ERP LEAD - Site Office									
40 OTHR SER&CHR		403 OFFICE SERVICES		1,580				1,580-	
		414 RENTALS - LAND BLDGS & STRUCTS		1,610,072		1,610,072			
SUBTOTAL FOR OTHR SER&CHR					1,611,652		1,610,072	1,580-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		128,562		541,692		413,130	
		608 MAINT & REP GENERAL		9,202				9,202-	
		624 CLEANING SERVICES		83,081				83,081-	
SUBTOTAL FOR CNTRCTL SVCS					220,845		541,692	320,847	
SUBTOTAL FOR BUDGET CODE 6212					1,832,497		2,151,764	319,267	
BUDGET CODE: 6213 CODE ENFORCEMENT -Site Office									
40 OTHR SER&CHR		403 OFFICE SERVICES		1,843				1,843-	
		414 RENTALS - LAND BLDGS & STRUCTS		404,587		404,587			
SUBTOTAL FOR OTHR SER&CHR					406,430		404,587	1,843-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		18,311				18,311-	
		624 CLEANING SERVICES		99,496				99,496-	
SUBTOTAL FOR CNTRCTL SVCS					117,807			117,807-	
SUBTOTAL FOR BUDGET CODE 6213					524,237		404,587	119,650-	
BUDGET CODE: 6271 PROJECT OPEN HOUSE									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			252,174				252,174-
		SUBTOTAL FOR CNTRCTL SVCS			252,174				252,174-
		SUBTOTAL FOR BUDGET CODE 6271			252,174				252,174-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			25,000				25,000-
		100 SUPPLIES + MATERIALS - GENERAL			100,000			61,438	38,562-
		117 POSTAGE			103,000			60,000	43,000-
		SUBTOTAL FOR SUPPLYS&MATL			228,000			121,438	106,562-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			1,000				1,000-
		337 BOOKS-OTHER			9,200				9,200-
		SUBTOTAL FOR PROPTY&EQUIP			10,200				10,200-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			110,000				110,000-
		403 OFFICE SERVICES			15,772				15,772-
		412 RENTALS OF MISC.EQUIP			65,000				65,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			25,000				25,000-
		SUBTOTAL FOR OTHR SER&CHR			215,772				215,772-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			20,000				20,000-
		607 MAINT & REP MOTOR VEH EQUIP	1		20,000	1		20,000	
		608 MAINT & REP GENERAL			6,048,682				6,048,682-
		622 TEMPORARY SERVICES			85,000				85,000-
		624 CLEANING SERVICES			151,056				151,056-
		SUBTOTAL FOR CNTRCTL SVCS	1		6,324,738	1		20,000	6,304,738-
		SUBTOTAL FOR BUDGET CODE 6272	1		6,778,710	1		141,438	6,637,272-
BUDGET CODE: 6275 ERP DELEADING CD									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			55,510			55,510	
		100 SUPPLIES + MATERIALS - GENERAL			20,000			16,490	3,510-
		106 MOTOR VEHICLE FUEL						30,000	30,000
		SUBTOTAL FOR SUPPLYS&MATL			75,510			102,000	26,490
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						80,000	80,000
		SUBTOTAL FOR PROPTY&EQUIP						80,000	80,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40	OTHR SER&CHR	403 OFFICE SERVICES		277					277-
		412 RENTALS OF MISC.EQUIP				60,000			60,000
	SUBTOTAL FOR OTHR SER&CHR			277		60,000			59,723
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	4,377,429			4,377,429
		608 MAINT & REP GENERAL	4	4,623	4	108,093			103,470
		622 TEMPORARY SERVICES				273,151			273,151
		624 CLEANING SERVICES		14,099					14,099-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	322,000			322,000
	SUBTOTAL FOR CNTRCTL SVCS			6	18,722	6	5,080,673		5,061,951
	SUBTOTAL FOR BUDGET CODE 6275			6	94,509	6	5,322,673		5,228,164
BUDGET CODE: 6276 ERP DELEADING									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5		5	172,000			172,000
	SUBTOTAL FOR CNTRCTL SVCS			5		172,000			172,000
	SUBTOTAL FOR BUDGET CODE 6276			5		172,000			172,000
BUDGET CODE: 6278 ERP									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		58,926		58,926			
		100 SUPPLIES + MATERIALS - GENERAL				83,324			83,324
	SUBTOTAL FOR SUPPLYS&MATL				58,926	142,250			83,324
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				65,000			65,000
	SUBTOTAL FOR OTHR SER&CHR					65,000			65,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	5	26,790	5	7,533,526			7,506,736
	SUBTOTAL FOR CNTRCTL SVCS			5	26,790	5	7,533,526		7,506,736
	SUBTOTAL FOR BUDGET CODE 6278			5	85,716	5	7,740,776		7,655,060
BUDGET CODE: 6280 UTILITIES									
10	SUPPLYS&MATL	109 FUEL OIL		1,600,000		875,000			725,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,600,000	875,000			725,000-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		3,300,000		1,718,000			1,582,000-
	SUBTOTAL FOR OTHR SER&CHR				3,300,000	1,718,000			1,582,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6280				4,900,000		2,593,000		2,307,000-
BUDGET CODE: 6282 ERP HANDY MEN								
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS	14	2,584	14	1,081,178		1,078,594
SUBTOTAL FOR CNTRCTL SVCS			14	2,584	14	1,081,178		1,078,594
SUBTOTAL FOR BUDGET CODE 6282			14	2,584	14	1,081,178		1,078,594
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD								
10	SUPPLYS&MATL	109 FUEL OIL				286,898		286,898
SUBTOTAL FOR SUPPLYS&MATL						286,898		286,898
40	OTHR SER&CHR	423 HEAT LIGHT & POWER				350,653		350,653
SUBTOTAL FOR OTHR SER&CHR						350,653		350,653
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				4,564,450		4,564,450
SUBTOTAL FOR CNTRCTL SVCS						4,564,450		4,564,450
SUBTOTAL FOR BUDGET CODE 6283						5,202,001		5,202,001
BUDGET CODE: 6285 ERP DELEADING CD								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
		100 SUPPLIES + MATERIALS - GENERAL		112,790				112,790-
		106 MOTOR VEHICLE FUEL		30,000				30,000-
		117 POSTAGE		30,000				30,000-
SUBTOTAL FOR SUPPLYS&MATL				187,790				187,790-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		80,000				80,000-
SUBTOTAL FOR PROPTY&EQUIP				80,000				80,000-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		40,000				40,000-
		400 CONTRACTUAL SERVICES-GENERAL		207,700				207,700-
		403 OFFICE SERVICES		20,000				20,000-
		412 RENTALS OF MISC.EQUIP		60,000				60,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR				337,700				337,700-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,044,456					2,044,456-
		608 MAINT & REP GENERAL		108,093					108,093-
		622 TEMPORARY SERVICES		173,151					173,151-
		671 TRAINING PRGM CITY EMPLOYEES		172,000					172,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,497,700					2,497,700-
		SUBTOTAL FOR BUDGET CODE 6285		3,103,190					3,103,190-
BUDGET CODE: 6287 ERP LEAD TEST									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		172,000					172,000-
		SUBTOTAL FOR CNTRCTL SVCS		172,000					172,000-
		SUBTOTAL FOR BUDGET CODE 6287		172,000					172,000-
BUDGET CODE: 6289 Alternative Enforcement Program - CD									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				99,805			99,805
		106 MOTOR VEHICLE FUEL				24,217			24,217
		117 POSTAGE				12,108			12,108
		SUBTOTAL FOR SUPPLYS&MATL				136,130			136,130
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				12,108			12,108
		412 RENTALS OF MISC.EQUIP				52,469			52,469
		SUBTOTAL FOR OTHR SER&CHR				64,577			64,577
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1		1	4,036			4,036
		671 TRAINING PRGM CITY EMPLOYEES				8,072			8,072
		SUBTOTAL FOR CNTRCTL SVCS	1		1	12,108			12,108
		SUBTOTAL FOR BUDGET CODE 6289	1		1	212,815			212,815
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	3,972,500	2	6,608,794			2,636,294
		SUBTOTAL FOR CNTRCTL SVCS	2	3,972,500	2	6,608,794			2,636,294
		SUBTOTAL FOR BUDGET CODE 6923	2	3,972,500	2	8,036,468			4,063,968

2489

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 6924 HPD SHELTERS-CD									
60		CNTRCTL SVCS							
		616 COMMUNITY CONSULTANT CONTRACTS							
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 6924							
BUDGET CODE: 6925 HPD HOTELS-CD									
60		CNTRCTL SVCS							
		616 COMMUNITY CONSULTANT CONTRACTS							
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 6925							
BUDGET CODE: 6929 RELOCATION MISC									
60		CNTRCTL SVCS							
		616 COMMUNITY CONSULTANT CONTRACTS							
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 6929							
BUDGET CODE: 6931 AMERICAN RED CROSS									
60		CNTRCTL SVCS							
		616 COMMUNITY CONSULTANT CONTRACTS							
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 6931							
BUDGET CODE: 6933 HPD SHELTERS-CD									
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE							
		622 TEMPORARY SERVICES							
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 6933							
BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL									
60		CNTRCTL SVCS							
		616 COMMUNITY CONSULTANT CONTRACTS							
		SUBTOTAL FOR CNTRCTL SVCS							

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7913			1	3,000,000	1	950,000	2,050,000-
BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1	475,000	1	475,000	
SUBTOTAL FOR CNTRCTL SVCS			1	475,000	1	475,000	
SUBTOTAL FOR BUDGET CODE 7914			1	475,000	1	475,000	
BUDGET CODE: 7915 HOTELS & SHELTERS-STATE- SAFETY NET							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		600,000		600,000	
SUBTOTAL FOR CNTRCTL SVCS				600,000		600,000	
SUBTOTAL FOR BUDGET CODE 7915				600,000		600,000	
BUDGET CODE: 8922 HPD SHELTERS: OTH CAT							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		1,000,000		1,000,000	
SUBTOTAL FOR CNTRCTL SVCS				1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 8922				1,000,000		1,000,000	
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		575,000		575,000	
SUBTOTAL FOR CNTRCTL SVCS				575,000		575,000	
SUBTOTAL FOR BUDGET CODE 8927				575,000		575,000	
TOTAL FOR OHP-CODE ENFORCEMENT			38	43,605,779	37	41,522,457	1-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 6115 DOE Sheds & Stab. Slum & Blight Area CD							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		100,000			100,000-
SUBTOTAL FOR OTHR SER&CHR				100,000			100,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6115				100,000			100,000-
BUDGET CODE: 6116 DOE Shed & Stab. Low Mod Area							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		100,000			100,000-
SUBTOTAL FOR OTHR SER&CHR				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 6116				100,000			100,000-
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	10,718	1	569,000	558,282
SUBTOTAL FOR CNTRCTL SVCS			1	10,718	1	569,000	558,282
SUBTOTAL FOR BUDGET CODE 6409			1	10,718	1	569,000	558,282
BUDGET CODE: 6508 SEAL-UPS PRIVATE CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		158,282			158,282-
SUBTOTAL FOR CNTRCTL SVCS				158,282			158,282-
SUBTOTAL FOR BUDGET CODE 6508				158,282			158,282-
BUDGET CODE: 6509 SEAL-UPS CITY CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000			400,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				400,000			400,000-
SUBTOTAL FOR BUDGET CODE 6509				400,000			400,000-
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,796,057			1,796,057-
SUBTOTAL FOR OTHR SER&CHR				1,796,057			1,796,057-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		313,943			313,943-
SUBTOTAL FOR CNTRCTL SVCS				313,943			313,943-
SUBTOTAL FOR BUDGET CODE 6615				2,110,000			2,110,000-
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,310,643			1,310,643-
SUBTOTAL FOR OTHR SER&CHR				1,310,643			1,310,643-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		129,357		500,000	370,643
SUBTOTAL FOR CNTRCTL SVCS				129,357		500,000	370,643
SUBTOTAL FOR BUDGET CODE 6616				1,440,000		500,000	940,000-
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,110,000	2,110,000
SUBTOTAL FOR CNTRCTL SVCS						2,110,000	2,110,000
SUBTOTAL FOR BUDGET CODE 6625						2,110,000	2,110,000
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				940,000	940,000
SUBTOTAL FOR CNTRCTL SVCS						940,000	940,000
SUBTOTAL FOR BUDGET CODE 6626						940,000	940,000
BUDGET CODE: 8409 SEAL-UP CITY FUNDS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	310,600	1	210,600	100,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	310,600	1	210,600	100,000-
SUBTOTAL FOR BUDGET CODE 8409			1	310,600	1	210,600	100,000-
BUDGET CODE: 8609 Demolition - City TL							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				366,000	366,000
SUBTOTAL FOR CNTRCTL SVCS						366,000	366,000
SUBTOTAL FOR BUDGET CODE 8609						366,000	366,000
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,100,000			6,100,000-
SUBTOTAL FOR OTHR SER&CHR				6,100,000			6,100,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,300,000		3,500,000	200,000
		608 MAINT & REP GENERAL		466,000			466,000-
SUBTOTAL FOR CNTRCTL SVCS				3,766,000		3,500,000	266,000-
SUBTOTAL FOR BUDGET CODE 8619				9,866,000		3,500,000	6,366,000-
TOTAL FOR DEMOLITION & SEALING			2	14,495,600	2	8,395,600	6,100,000-
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP							
BUDGET CODE: 6001 HSG VAC SURVEX							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,872,000		3,872,000	
SUBTOTAL FOR OTHR SER&CHR				3,872,000		3,872,000	
SUBTOTAL FOR BUDGET CODE 6001				3,872,000		3,872,000	
TOTAL FOR HOUSING VACANCY SURVEY IN OHP				3,872,000		3,872,000	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,500		2,500
			101 PRINTING SUPPLIES				2,500		2,500
			106 MOTOR VEHICLE FUEL				317		317
			117 POSTAGE				2,500		2,500
			SUBTOTAL FOR SUPPLYS&MATL				7,817		7,817
30	PROPTY&EQUIP		337 BOOKS-OTHER				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				10,000		10,000
			402 TELEPHONE & OTHER COMMUNICATNS				858		858
			412 RENTALS OF MISC.EQUIP				1,000		1,000
			417 ADVERTISING				60,000		60,000
			SUBTOTAL FOR OTHR SER&CHR				71,858		71,858
			SUBTOTAL FOR BUDGET CODE 6940				80,675		80,675
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
			106 MOTOR VEHICLE FUEL				317		317-
			117 POSTAGE				2,000		2,000-
			SUBTOTAL FOR SUPPLYS&MATL				7,317		7,317-
30	PROPTY&EQUIP		337 BOOKS-OTHER				1,000		1,000-
			SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				858		858-
			412 RENTALS OF MISC.EQUIP				1,000		1,000-
			417 ADVERTISING				60,000		60,000-
			SUBTOTAL FOR OTHR SER&CHR				61,858		61,858-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				10,500		10,500-
			SUBTOTAL FOR CNTRCTL SVCS				10,500		10,500-
			SUBTOTAL FOR BUDGET CODE 6941				80,675		80,675-
BUDGET CODE: 8010 GENERAL AOTPS									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		154,200		133,133		21,067-
	SUBTOTAL FOR SUPPLYS&MATL			154,200		133,133		21,067-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
	SUBTOTAL FOR OTHR SER&CHR			20,000				20,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
	SUBTOTAL FOR CNTRCTL SVCS			20,000				20,000-
	SUBTOTAL FOR BUDGET CODE 8010			194,200		133,133		61,067-
	TOTAL FOR PROPERTY MANAGEMENT			274,875		213,808		61,067-
TOTAL FOR OFFICE OF HOUSING PRESERVATION			44	67,286,817	43	55,623,471	1-	11,663,346-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	499,296	67,286,817	309,296	55,623,471	11,663,346-
FINANCIAL PLAN SAVINGS APPROPRIATION		67,286,817		55,623,471	11,663,346-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,067,179		5,751,220	7,315,959-
OTHER CATEGORICAL		1,000,000		1,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		46,871,031		46,847,251	23,780-
FEDERAL - OTHER		5,273,607		950,000	4,323,607-
INTRA-CITY SALES					
TOTAL		67,286,817		55,623,471	11,663,346-

DEPARTMENTAL ESTIMATES- FY16
 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	2,222	142,169,788	2,205	139,805,289	2,364,499-
FINANCIAL PLAN SAVINGS	44	5,033,404	64	7,138,929	2,105,525
APPROPRIATION	2,266	147,203,192	2,269	146,944,218	258,974-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,343,472	39,674,963	3,331,491
OTHER CATEGORICAL	600,088	544,046	56,042-
CAPITAL FUNDS - I.F.A.	17,232,593	17,435,916	203,323
STATE			
FEDERAL - C.D.	70,587,679	66,886,480	3,701,199-
FEDERAL - OTHER	20,672,013	20,631,033	40,980-
INTRA-CITY SALES	1,767,347	1,771,780	4,433
TOTAL	147,203,192	146,944,218	258,974-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,241,651	810,604,623	3,831,816	572,825,662	237,778,961-
FINANCIAL PLAN SAVINGS		321,083		108,000	213,083-
APPROPRIATION		810,925,706		572,933,662	237,992,044-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,033,105		17,448,144	16,584,961-
OTHER CATEGORICAL		6,589,962		1,070,474	5,519,488-
CAPITAL FUNDS - I.F.A.					
STATE		1,116,708		1,075,000	41,708-
FEDERAL - C.D.		308,756,226		229,254,724	79,501,502-
FEDERAL - OTHER		460,171,097		323,826,712	136,344,385-
INTRA-CITY SALES		258,608		258,608	
TOTAL		810,925,706		572,933,662	237,992,044-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,222	142,169,788	2,205	139,805,289	2,364,499-
FINANCIAL PLAN SAVINGS	44	5,033,404	64	7,138,929	2,105,525
APPROPRIATION	2,266	147,203,192	2,269	146,944,218	258,974-
OTPS					
TOTALS FOR OPERATING BUDGET		810,604,623		572,825,662	237,778,961-
FINANCIAL PLAN SAVINGS		321,083		108,000	213,083-
APPROPRIATION		810,925,706		572,933,662	237,992,044-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,222	952,774,411	2,205	712,630,951	240,143,460-
FINANCIAL PLAN SAVINGS	44	5,354,487	64	7,246,929	1,892,442
APPROPRIATION	2,266	958,128,898	2,269	719,877,880	238,251,018-
FUNDING					
CITY		70,376,577		57,123,107	13,253,470-
OTHER CATEGORICAL		7,190,050		1,614,520	5,575,530-
CAPITAL FUNDS - I.F.A.		17,232,593		17,435,916	203,323
STATE		1,116,708		1,075,000	41,708-
FEDERAL - C.D.		379,343,905		296,141,204	83,202,701-
FEDERAL - OTHER		480,843,110		344,457,745	136,385,365-
INTRA-CITY SALES		2,025,955		2,030,388	4,433
TOTAL FUNDING		958,128,898		719,877,880	238,251,018-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: A100 CDBGDR HRO Inspectors									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,886,690	38	2,500,000	6-	386,690-	
SUBTOTAL FOR F/T SALARIED			44	2,886,690	38	2,500,000	6-	386,690-	
04 ADD GRS PAY		047 OVERTIME		145,000				145,000-	
SUBTOTAL FOR ADD GRS PAY				145,000				145,000-	
SUBTOTAL FOR BUDGET CODE A100			44	3,031,690	38	2,500,000	6-	531,690-	
BUDGET CODE: 5001 Media Relations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	95,966	2	95,966			
SUBTOTAL FOR F/T SALARIED			2	95,966	2	95,966			
SUBTOTAL FOR BUDGET CODE 5001			2	95,966	2	95,966			
BUDGET CODE: 5002 Intergovernmental (IGA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	638,829	10	638,829			
SUBTOTAL FOR F/T SALARIED			10	638,829	10	638,829			
SUBTOTAL FOR BUDGET CODE 5002			10	638,829	10	638,829			
BUDGET CODE: 5003 Strategic Planning/Operations Redesign									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	974,442	12	974,442			
SUBTOTAL FOR F/T SALARIED			12	974,442	12	974,442			
SUBTOTAL FOR BUDGET CODE 5003			12	974,442	12	974,442			
BUDGET CODE: 5004 Executive Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	186,942	2	186,942			
SUBTOTAL FOR F/T SALARIED			2	186,942	2	186,942			
SUBTOTAL FOR BUDGET CODE 5004			2	186,942	2	186,942			
BUDGET CODE: 5005 Correspondence									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY15-02/02/15	DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	137,181	2	137,181			
SUBTOTAL FOR F/T SALARIED				2	137,181	2	137,181			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114			
SUBTOTAL FOR BUDGET CODE 5005				2	137,295	2	137,295			
BUDGET CODE: 5006 A-TRU Plan Examiners										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	238,000	3	238,000			
SUBTOTAL FOR F/T SALARIED				3	238,000	3	238,000			
SUBTOTAL FOR BUDGET CODE 5006				3	238,000	3	238,000			
BUDGET CODE: 5007 Loft Board										
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	287,550	5	287,550			
SUBTOTAL FOR F/T SALARIED				5	287,550	5	287,550			
03 UNSALARIED		031	UNSALARIED		37,500		37,500			
SUBTOTAL FOR UNSALARIED					37,500		37,500			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,065		2,065			
SUBTOTAL FOR ADD GRS PAY					2,065		2,065			
SUBTOTAL FOR BUDGET CODE 5007				5	327,115	5	327,115			
BUDGET CODE: 5008 Concrete Testing										
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	650,000	11	870,000	3		220,000
SUBTOTAL FOR F/T SALARIED				8	650,000	11	870,000	3		220,000
SUBTOTAL FOR BUDGET CODE 5008				8	650,000	11	870,000	3		220,000
BUDGET CODE: 5020 Developmental Hub										
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,121,185	1	1,206,185	1		85,000
SUBTOTAL FOR F/T SALARIED					1,121,185	1	1,206,185	1		85,000
SUBTOTAL FOR BUDGET CODE 5020					1,121,185	1	1,206,185	1		85,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5021 Inspection Hub									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,000,000		2,000,000			
SUBTOTAL FOR F/T SALARIED					2,000,000	2,000,000			
SUBTOTAL FOR BUDGET CODE 5021					2,000,000	2,000,000			
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	929,204	16	929,204			
SUBTOTAL FOR F/T SALARIED				16	929,204	929,204			
03 UNSALARIED		031 UNSALARIED		1,031		1,031			
SUBTOTAL FOR UNSALARIED					1,031	1,031			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256			
SUBTOTAL FOR ADD GRS PAY					256	256			
SUBTOTAL FOR BUDGET CODE 5026				16	930,491	930,491			
BUDGET CODE: 5027 Sustainability/Energy Code									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	646,250	15	665,000			18,750
SUBTOTAL FOR F/T SALARIED				15	646,250	665,000			18,750
SUBTOTAL FOR BUDGET CODE 5027				15	646,250	665,000			18,750
BUDGET CODE: 5028 Office of Buildings Marshal									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	400,000		6	400,000
SUBTOTAL FOR F/T SALARIED						400,000		6	400,000
SUBTOTAL FOR BUDGET CODE 5028						400,000		6	400,000
BUDGET CODE: 5051 Unsafe Buildings									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	193,926	7	193,926			
SUBTOTAL FOR F/T SALARIED				7	193,926	193,926			
SUBTOTAL FOR BUDGET CODE 5051				7	193,926	193,926			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5102 AC Safety & Emergency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	869,655	10	869,655			
SUBTOTAL FOR F/T SALARIED			10	869,655	10	869,655			
03 UNSALARIED		031 UNSALARIED		367		367			
SUBTOTAL FOR UNSALARIED				367		367			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398		398			
SUBTOTAL FOR ADD GRS PAY				398		398			
SUBTOTAL FOR BUDGET CODE 5102			10	870,420	10	870,420			
BUDGET CODE: 5103 AC Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	306,381	3	306,381			
SUBTOTAL FOR F/T SALARIED			3	306,381	3	306,381			
SUBTOTAL FOR BUDGET CODE 5103			3	306,381	3	306,381			
BUDGET CODE: 5108 Facade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	287,827	4	287,827			
SUBTOTAL FOR F/T SALARIED			4	287,827	4	287,827			
SUBTOTAL FOR BUDGET CODE 5108			4	287,827	4	287,827			
BUDGET CODE: 5113 Program Management & Analysis (PMA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	794,595	11	794,595			
SUBTOTAL FOR F/T SALARIED			11	794,595	11	794,595			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5113			11	794,709	11	794,709			
BUDGET CODE: 5135 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	832,858	15	832,858			

2504

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			15	832,858	15	832,858			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5135			15	832,972	15	832,972			
BUDGET CODE: 5137 Forensic Engineering Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	545,280	9	860,280	3	315,000	
SUBTOTAL FOR F/T SALARIED			6	545,280	9	860,280	3	315,000	
SUBTOTAL FOR BUDGET CODE 5137			6	545,280	9	860,280	3	315,000	
BUDGET CODE: 5138 Borough Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	425,333	7	425,333			
SUBTOTAL FOR F/T SALARIED			7	425,333	7	425,333			
SUBTOTAL FOR BUDGET CODE 5138			7	425,333	7	425,333			
BUDGET CODE: 5139 Scaffold Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	473,256	8	473,256			
SUBTOTAL FOR F/T SALARIED			8	473,256	8	473,256			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY				994		994			
SUBTOTAL FOR BUDGET CODE 5139			8	474,250	8	474,250			
BUDGET CODE: 5148 Central Construction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	176,173	7	491,173	5	315,000	
SUBTOTAL FOR F/T SALARIED			2	176,173	7	491,173	5	315,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
SUBTOTAL FOR ADD GRS PAY				38		38			
SUBTOTAL FOR BUDGET CODE 5148			2	176,211	7	491,211	5	315,000	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5201 Contracts and Purchasing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	364,046	6	364,046			
SUBTOTAL FOR F/T SALARIED			6	364,046	6	364,046			
SUBTOTAL FOR BUDGET CODE 5201			6	364,046	6	364,046			
BUDGET CODE: 5301 Customer Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	566,810	11	566,810			
SUBTOTAL FOR F/T SALARIED			11	566,810	11	566,810			
03 UNSALARIED		031 UNSALARIED		2,118		2,118			
SUBTOTAL FOR UNSALARIED				2,118		2,118			
SUBTOTAL FOR BUDGET CODE 5301			11	568,928	11	568,928			
BUDGET CODE: 5500 Lower Manh Construction Command Ctr									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	291,848	8	291,848			
SUBTOTAL FOR F/T SALARIED			8	291,848	8	291,848			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710			
SUBTOTAL FOR ADD GRS PAY				710		710			
SUBTOTAL FOR BUDGET CODE 5500			8	292,558	8	292,558			
BUDGET CODE: 5501 Lower Manh Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,674	1	67,674			
SUBTOTAL FOR F/T SALARIED			1	67,674	1	67,674			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY				142		142			
SUBTOTAL FOR BUDGET CODE 5501			1	67,816	1	67,816			
BUDGET CODE: 5502 STOP Special Operations Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	805,278	12	805,278			
SUBTOTAL FOR F/T SALARIED			12	805,278	12	805,278			

2506

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710			
		SUBTOTAL FOR ADD GRS PAY		710		710			
		SUBTOTAL FOR BUDGET CODE 5502	12	805,988	12	805,988			
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,496,598	26	1,496,598			
		SUBTOTAL FOR F/T SALARIED	26	1,496,598	26	1,496,598			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,846		1,846			
		SUBTOTAL FOR ADD GRS PAY		1,846		1,846			
		SUBTOTAL FOR BUDGET CODE 5503	26	1,498,444	26	1,498,444			
BUDGET CODE: 5504 STOP Excavation Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,093,013	17	1,093,013			
		SUBTOTAL FOR F/T SALARIED	17	1,093,013	17	1,093,013			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
		SUBTOTAL FOR ADD GRS PAY		852		852			
		SUBTOTAL FOR BUDGET CODE 5504	17	1,093,865	17	1,093,865			
BUDGET CODE: 5505 Pre-Qualifying Pro-Cert Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,000	3	180,000			
		SUBTOTAL FOR F/T SALARIED	3	180,000	3	180,000			
		SUBTOTAL FOR BUDGET CODE 5505	3	180,000	3	180,000			
BUDGET CODE: 5506 Gut Renovations Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,267	1	11,267			
		SUBTOTAL FOR F/T SALARIED	1	11,267	1	11,267			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
		SUBTOTAL FOR ADD GRS PAY		284		284			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5506			1	11,551	1	11,551			
BUDGET CODE: 5507 Low Rise Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	18,328	3	18,328			
SUBTOTAL FOR F/T SALARIED			3	18,328	3	18,328			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
SUBTOTAL FOR ADD GRS PAY				426		426			
SUBTOTAL FOR BUDGET CODE 5507			3	18,754	3	18,754			
BUDGET CODE: 5508 After - Hours Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,008	1	17,008			
SUBTOTAL FOR F/T SALARIED			1	17,008	1	17,008			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY				852		852			
SUBTOTAL FOR BUDGET CODE 5508			1	17,860	1	17,860			
BUDGET CODE: 5511 Certificate of Correction Follow up Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,978	1	45,978			
SUBTOTAL FOR F/T SALARIED			1	45,978	1	45,978			
SUBTOTAL FOR BUDGET CODE 5511			1	45,978	1	45,978			
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,389	2	134,389			
SUBTOTAL FOR F/T SALARIED			2	134,389	2	134,389			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY				142		142			
SUBTOTAL FOR BUDGET CODE 5512			2	134,531	2	134,531			
BUDGET CODE: 5513 Construction Progress Inspection Unit									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,157	1	59,157			
SUBTOTAL FOR F/T SALARIED			1	59,157	1	59,157			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY				284		284			
SUBTOTAL FOR BUDGET CODE 5513			1	59,441	1	59,441			
TOTAL FOR			285	21,045,274	297	21,867,334		12	822,060
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES									
BUDGET CODE: 5000 Office of the Commissioner									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,920,193	15	1,920,193			
SUBTOTAL FOR F/T SALARIED			15	1,920,193	15	1,920,193			
03 UNSALARIED		031 UNSALARIED		2,971		2,971			
SUBTOTAL FOR UNSALARIED				2,971		2,971			
SUBTOTAL FOR BUDGET CODE 5000			15	1,923,164	15	1,923,164			
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,247,982	22	1,312,982		1	65,000
SUBTOTAL FOR F/T SALARIED			21	1,247,982	22	1,312,982		1	65,000
03 UNSALARIED		031 UNSALARIED		671		671			
SUBTOTAL FOR UNSALARIED				671		671			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568			
SUBTOTAL FOR ADD GRS PAY				568		568			
SUBTOTAL FOR BUDGET CODE 5025			21	1,249,221	22	1,314,221		1	65,000
BUDGET CODE: 5050 General Counsel/Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,267,227	18	1,492,227		3	225,000
SUBTOTAL FOR F/T SALARIED			15	1,267,227	18	1,492,227		3	225,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392		392			
		SUBTOTAL FOR ADD GRS PAY		392		392			
		SUBTOTAL FOR BUDGET CODE 5050	15	1,267,619	18	1,492,619		3	225,000
BUDGET CODE: 5112 AC Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6				
		SUBTOTAL FOR F/T SALARIED	6		6				
03 UNSALARIED		031 UNSALARIED		5,199		5,199			
		SUBTOTAL FOR UNSALARIED		5,199		5,199			
		SUBTOTAL FOR BUDGET CODE 5112	6	5,199	6	5,199			
		TOTAL FOR EXECUTIVE OFFICES	57	4,445,203	61	4,735,203		4	290,000
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,461,884	39	3,461,884			
		SUBTOTAL FOR F/T SALARIED	39	3,461,884	39	3,461,884			
03 UNSALARIED		031 UNSALARIED		714,199		714,199			
		SUBTOTAL FOR UNSALARIED		714,199		714,199			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757			
		042 LONGEVITY DIFFERENTIAL		883,640		883,640			
		043 SHIFT DIFFERENTIAL		57,427		57,427			
		047 OVERTIME		4,000,000		3,354,000			646,000-
		SUBTOTAL FOR ADD GRS PAY		5,009,824		4,363,824			646,000-
		SUBTOTAL FOR BUDGET CODE 5100	39	9,185,907	39	8,539,907			646,000-
BUDGET CODE: 5101 Permit Renewal/ARA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	632,314	16	732,314		2	100,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			14	632,314	16	732,314		2	100,000
03 UNSALARIED		031 UNSALARIED		356		356			
SUBTOTAL FOR UNSALARIED				356		356			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY				142		142			
SUBTOTAL FOR BUDGET CODE 5101			14	632,812	16	732,812		2	100,000
BUDGET CODE: 5105 SPIT Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,415,855	28	1,715,855		5	300,000
SUBTOTAL FOR F/T SALARIED			23	1,415,855	28	1,715,855		5	300,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,562		1,562			
SUBTOTAL FOR ADD GRS PAY				1,562		1,562			
SUBTOTAL FOR BUDGET CODE 5105			23	1,417,417	28	1,717,417		5	300,000
BUDGET CODE: 5106 SPIT Support									
03 UNSALARIED		031 UNSALARIED		1,074		1,074			
SUBTOTAL FOR UNSALARIED				1,074		1,074			
SUBTOTAL FOR BUDGET CODE 5106				1,074		1,074			
BUDGET CODE: 5121 BEST Squad									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,396,853	25	1,396,853			
SUBTOTAL FOR F/T SALARIED			25	1,396,853	25	1,396,853			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,124		3,124			
SUBTOTAL FOR ADD GRS PAY				3,124		3,124			
SUBTOTAL FOR BUDGET CODE 5121			25	1,399,977	25	1,399,977			
BUDGET CODE: 5122 Emergency Response Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,802,375	30	2,042,375		4	240,000
SUBTOTAL FOR F/T SALARIED			26	1,802,375	30	2,042,375		4	240,000

2511

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,840		2,840			
		SUBTOTAL FOR ADD GRS PAY		2,840		2,840			
		SUBTOTAL FOR BUDGET CODE 5122	26	1,805,215	30	2,045,215		4	240,000
BUDGET CODE: 5130 Cranes & Derricks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,367,061	21	1,517,061		2	150,000
		SUBTOTAL FOR F/T SALARIED	19	1,367,061	21	1,517,061		2	150,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,136		1,136			
		SUBTOTAL FOR ADD GRS PAY		1,136		1,136			
		SUBTOTAL FOR BUDGET CODE 5130	19	1,368,197	21	1,518,197		2	150,000
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	424,306	5	424,306			
		SUBTOTAL FOR F/T SALARIED	5	424,306	5	424,306			
03 UNSALARIED		031 UNSALARIED		979		979			
		SUBTOTAL FOR UNSALARIED		979		979			
		SUBTOTAL FOR BUDGET CODE 5140	5	425,285	5	425,285			
BUDGET CODE: 5141 MEA Support Staff									
03 UNSALARIED		031 UNSALARIED		448		448			
		SUBTOTAL FOR UNSALARIED		448		448			
		SUBTOTAL FOR BUDGET CODE 5141		448		448			
		TOTAL FOR OPERATIONS AND TECHNICAL	151	16,236,332	164	16,380,332		13	144,000

RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION

BUDGET CODE: 5110 DC Technology & Analysis

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	123,524	3	123,524			
		SUBTOTAL FOR F/T SALARIED	3	123,524	3	123,524			
		SUBTOTAL FOR BUDGET CODE 5110	3	123,524	3	123,524			
BUDGET CODE: 5111 Information Technology (IT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,946,260	53	4,589,569	13	13	1,643,309
		SUBTOTAL FOR F/T SALARIED	40	2,946,260	53	4,589,569	13	13	1,643,309
03 UNSALARIED		031 UNSALARIED		8,192		8,192			
		SUBTOTAL FOR UNSALARIED		8,192		8,192			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,472		16,472			
		SUBTOTAL FOR ADD GRS PAY		16,472		16,472			
		SUBTOTAL FOR BUDGET CODE 5111	40	2,970,924	53	4,614,233	13	13	1,643,309
BUDGET CODE: 5114 Budget & Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	896,220	17	961,220	1	1	65,000
		SUBTOTAL FOR F/T SALARIED	16	896,220	17	961,220	1	1	65,000
03 UNSALARIED		031 UNSALARIED		676		676			
		SUBTOTAL FOR UNSALARIED		676		676			
		SUBTOTAL FOR BUDGET CODE 5114	16	896,896	17	961,896	1	1	65,000
BUDGET CODE: 5115 Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	616,491	8	616,491			
		SUBTOTAL FOR F/T SALARIED	8	616,491	8	616,491			
03 UNSALARIED		031 UNSALARIED		4,033		4,033			
		SUBTOTAL FOR UNSALARIED		4,033		4,033			
		SUBTOTAL FOR BUDGET CODE 5115	8	620,524	8	620,524			
BUDGET CODE: 5116 Telecommunications & Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	661,087	14	721,087	1	1	60,000
			2513						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	661,087	14	721,087	1	60,000
SUBTOTAL FOR BUDGET CODE 5116			13	661,087	14	721,087	1	60,000
BUDGET CODE: 5117 FDC Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	295,791	4	295,791		
SUBTOTAL FOR F/T SALARIED			4	295,791	4	295,791		
03 UNSALARIED		031 UNSALARIED		385		385		
SUBTOTAL FOR UNSALARIED				385		385		
SUBTOTAL FOR BUDGET CODE 5117			4	296,176	4	296,176		
BUDGET CODE: 5118 Licensing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	962,664	18	962,664		
SUBTOTAL FOR F/T SALARIED			18	962,664	18	962,664		
03 UNSALARIED		031 UNSALARIED		17,072		17,072		
SUBTOTAL FOR UNSALARIED				17,072		17,072		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 5118			18	979,850	18	979,850		
BUDGET CODE: 5401 Microfilm & Records Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	654,652	13	654,652		
SUBTOTAL FOR F/T SALARIED			13	654,652	13	654,652		
03 UNSALARIED		031 UNSALARIED		3,355		3,355		
SUBTOTAL FOR UNSALARIED				3,355		3,355		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 5401			13	658,121	13	658,121		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR POLICY AND ADMINISTRATION			115	7,207,102	130	8,975,411		15	1,768,309
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	658,466	11	658,466			
SUBTOTAL FOR F/T SALARIED			11	658,466	11	658,466			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420			
SUBTOTAL FOR ADD GRS PAY				1,420		1,420			
SUBTOTAL FOR BUDGET CODE 5107			11	659,886	11	659,886			
BUDGET CODE: 5119 Boilers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,466,298	27	1,466,298			
SUBTOTAL FOR F/T SALARIED			27	1,466,298	27	1,466,298			
03 UNSALARIED		031 UNSALARIED		35		35			
SUBTOTAL FOR UNSALARIED				35		35			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676			
SUBTOTAL FOR ADD GRS PAY				1,676		1,676			
SUBTOTAL FOR BUDGET CODE 5119			27	1,468,009	27	1,468,009			
BUDGET CODE: 5120 Boiler Support Staff									
03 UNSALARIED		031 UNSALARIED		144		144			
SUBTOTAL FOR UNSALARIED				144		144			
SUBTOTAL FOR BUDGET CODE 5120				144		144			
BUDGET CODE: 5125 Elevators									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,465,924	53	3,695,924		3	230,000
SUBTOTAL FOR F/T SALARIED			50	3,465,924	53	3,695,924		3	230,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,118		4,118			
			2515						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					4,118		4,118		
SUBTOTAL FOR BUDGET CODE 5125				50	3,470,042	53	3,700,042	3	230,000
BUDGET CODE: 5126 Central Elevator and Local Law Support									
03 UNSALARIED		031 UNSALARIED		5,764		5,764			
SUBTOTAL FOR UNSALARIED					5,764		5,764		
SUBTOTAL FOR BUDGET CODE 5126					5,764		5,764		
BUDGET CODE: 5127 Special Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	535,598	7	535,598			
SUBTOTAL FOR F/T SALARIED				7	535,598	7	535,598		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY					142		142		
SUBTOTAL FOR BUDGET CODE 5127				7	535,740	7	535,740		
BUDGET CODE: 5128 Padlocks/Signs Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	395,433	12	395,433			
SUBTOTAL FOR F/T SALARIED				12	395,433	12	395,433		
SUBTOTAL FOR BUDGET CODE 5128				12	395,433	12	395,433		
BUDGET CODE: 5132 Model Code Program Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	830,925	21	1,530,925	10		700,000
SUBTOTAL FOR F/T SALARIED				11	830,925	21	1,530,925	10	700,000
03 UNSALARIED		031 UNSALARIED		185		185			
SUBTOTAL FOR UNSALARIED					185		185		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114		
SUBTOTAL FOR BUDGET CODE 5132				11	831,224	21	1,531,224	10	700,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	3	219,089	3	219,089			
SUBTOTAL FOR F/T SALARIED				3	219,089	3			219,089
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500			
SUBTOTAL FOR FRINGE BENES					500				500
SUBTOTAL FOR BUDGET CODE 5146				3	219,589	3			219,589
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	506,038	11	506,038			
SUBTOTAL FOR F/T SALARIED				11	506,038	11			506,038
SUBTOTAL FOR BUDGET CODE 5147				11	506,038	11			506,038
BUDGET CODE: 5154 Manhattan Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	630,381	11	630,381			
SUBTOTAL FOR F/T SALARIED				11	630,381	11			630,381
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800			
SUBTOTAL FOR FRINGE BENES					800				800
SUBTOTAL FOR BUDGET CODE 5154				11	631,181	11			631,181
BUDGET CODE: 5164 Bronx Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	319,925	5	319,925			
SUBTOTAL FOR F/T SALARIED				5	319,925	5			319,925
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300			
SUBTOTAL FOR FRINGE BENES					300				300

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5164			5	320,225	5	320,225		
BUDGET CODE: 5174 Brooklyn Electrical Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	577,669	8	577,669		
SUBTOTAL FOR F/T SALARIED			8	577,669	8	577,669		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800		
SUBTOTAL FOR FRINGE BENES				800		800		
SUBTOTAL FOR BUDGET CODE 5174			8	578,469	8	578,469		
BUDGET CODE: 5184 Queens Electrical Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	575,719	9	575,719		
SUBTOTAL FOR F/T SALARIED			9	575,719	9	575,719		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600		
SUBTOTAL FOR FRINGE BENES				600		600		
SUBTOTAL FOR BUDGET CODE 5184			9	576,319	9	576,319		
BUDGET CODE: 5194 Staten Island Electrical Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,960	4	249,960		
SUBTOTAL FOR F/T SALARIED			4	249,960	4	249,960		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400		
SUBTOTAL FOR FRINGE BENES				400		400		
SUBTOTAL FOR BUDGET CODE 5194			4	250,360	4	250,360		
TOTAL FOR CENTRAL INSPECTION			169	10,448,893	182	11,378,893	13	930,000

RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE

BUDGET CODE: 5150 Manhattan Borough Support Staff

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY15-02/02/15	DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,113,227	61	3,113,227				
SUBTOTAL FOR F/T SALARIED			61	3,113,227	61	3,113,227				
03 UNSALARIED		031 UNSALARIED		24,498		24,498				
SUBTOTAL FOR UNSALARIED				24,498		24,498				
SUBTOTAL FOR BUDGET CODE 5150			61	3,137,725	61	3,137,725				
BUDGET CODE: 5151 Manhattan Plan Examination										
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,189,038	29	2,189,038				
SUBTOTAL FOR F/T SALARIED			29	2,189,038	29	2,189,038				
SUBTOTAL FOR BUDGET CODE 5151			29	2,189,038	29	2,189,038				
BUDGET CODE: 5152 Manhattan Construction Inspection										
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	923,314	17	923,314				
SUBTOTAL FOR F/T SALARIED			17	923,314	17	923,314				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272		2,272				
SUBTOTAL FOR ADD GRS PAY				2,272		2,272				
SUBTOTAL FOR BUDGET CODE 5152			17	925,586	17	925,586				
BUDGET CODE: 5153 Manhattan Plumbing Inspection										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	430,621	7	430,621				
SUBTOTAL FOR F/T SALARIED			7	430,621	7	430,621				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994				
SUBTOTAL FOR ADD GRS PAY				994		994				
SUBTOTAL FOR BUDGET CODE 5153			7	431,615	7	431,615				
TOTAL FOR BROOKLYN BOROUGH OFFICE			114	6,683,964	114	6,683,964				
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE										

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,574,367	26	1,574,367			
		SUBTOTAL FOR F/T SALARIED	26	1,574,367	26	1,574,367			
		SUBTOTAL FOR BUDGET CODE 5129	26	1,574,367	26	1,574,367			
BUDGET CODE: 5134 Local Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	999,309	16	999,309			
		SUBTOTAL FOR F/T SALARIED	16	999,309	16	999,309			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796			
		SUBTOTAL FOR ADD GRS PAY		796		796			
		SUBTOTAL FOR BUDGET CODE 5134	16	1,000,105	16	1,000,105			
BUDGET CODE: 5160 Bronx Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,542,378	29	1,542,378			
		SUBTOTAL FOR F/T SALARIED	29	1,542,378	29	1,542,378			
03 UNSALARIED		031 UNSALARIED		3,510		3,510			
		SUBTOTAL FOR UNSALARIED		3,510		3,510			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256			
		SUBTOTAL FOR ADD GRS PAY		256		256			
		SUBTOTAL FOR BUDGET CODE 5160	29	1,546,144	29	1,546,144			
BUDGET CODE: 5161 Bronx Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	589,263	10	589,263			
		SUBTOTAL FOR F/T SALARIED	10	589,263	10	589,263			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		SUBTOTAL FOR ADD GRS PAY		142		142			
		SUBTOTAL FOR BUDGET CODE 5161	10	589,405	10	589,405			

2520

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY15-02/02/15	DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5162 Bronx Construction Inspection										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	440,804	7	440,804			
SUBTOTAL FOR F/T SALARIED				7	440,804	7	440,804			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,278		1,278			
SUBTOTAL FOR ADD GRS PAY					1,278		1,278			
SUBTOTAL FOR BUDGET CODE 5162				7	442,082	7	442,082			
BUDGET CODE: 5163 Bronx Plumbing Inspection										
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	247,530	4	247,530			
SUBTOTAL FOR F/T SALARIED				4	247,530	4	247,530			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY					284		284			
SUBTOTAL FOR BUDGET CODE 5163				4	247,814	4	247,814			
TOTAL FOR QUEENS BOROUGH OFFICE				92	5,399,917	92	5,399,917			
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE										
BUDGET CODE: 5170 Brooklyn Borough Support Staff										
01 F/T SALARIED		001	FULL YEAR POSITIONS	49	2,376,469	49	2,376,469			
SUBTOTAL FOR F/T SALARIED				49	2,376,469	49	2,376,469			
03 UNSALARIED		031	UNSALARIED		5,901		5,901			
SUBTOTAL FOR UNSALARIED					5,901		5,901			
SUBTOTAL FOR BUDGET CODE 5170				49	2,382,370	49	2,382,370			
BUDGET CODE: 5171 Brooklyn Plan Examination										
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	1,903,782	27	1,903,782			
SUBTOTAL FOR F/T SALARIED				27	1,903,782	27	1,903,782			
SUBTOTAL FOR BUDGET CODE 5171				27	1,903,782	27	1,903,782			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5172 Brooklyn Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,253,759	20	1,253,759			
SUBTOTAL FOR F/T SALARIED			20	1,253,759	20	1,253,759			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,692		3,692			
SUBTOTAL FOR ADD GRS PAY				3,692		3,692			
SUBTOTAL FOR BUDGET CODE 5172			20	1,257,451	20	1,257,451			
BUDGET CODE: 5173 Brooklyn Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	302,844	5	302,844			
SUBTOTAL FOR F/T SALARIED			5	302,844	5	302,844			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
SUBTOTAL FOR ADD GRS PAY				426		426			
SUBTOTAL FOR BUDGET CODE 5173			5	303,270	5	303,270			
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			101	5,846,873	101	5,846,873			
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5145 Central Plumbing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	663,138	9	663,138			
SUBTOTAL FOR F/T SALARIED			9	663,138	9	663,138			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY				994		994			
SUBTOTAL FOR BUDGET CODE 5145			9	664,132	9	664,132			
BUDGET CODE: 5149 Quality Assurance (QA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	118,969	2	118,969			
SUBTOTAL FOR F/T SALARIED			2	118,969	2	118,969			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5149			2	118,969	2	118,969			
BUDGET CODE: 5180 Queens Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,594,047	51	2,794,047	4		200,000
SUBTOTAL FOR F/T SALARIED			47	2,594,047	51	2,794,047	4		200,000
03 UNSALARIED		031 UNSALARIED		12,222		12,222			
SUBTOTAL FOR UNSALARIED				12,222		12,222			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			
SUBTOTAL FOR ADD GRS PAY				342		342			
SUBTOTAL FOR BUDGET CODE 5180			47	2,606,611	51	2,806,611	4		200,000
BUDGET CODE: 5181 Queens Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,794,250	24	1,794,250			
SUBTOTAL FOR F/T SALARIED			24	1,794,250	24	1,794,250			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY				142		142			
SUBTOTAL FOR BUDGET CODE 5181			24	1,794,392	24	1,794,392			
BUDGET CODE: 5182 Queens Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,461,467	23	1,461,467			
SUBTOTAL FOR F/T SALARIED			23	1,461,467	23	1,461,467			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,408		3,408			
SUBTOTAL FOR ADD GRS PAY				3,408		3,408			
SUBTOTAL FOR BUDGET CODE 5182			23	1,464,875	23	1,464,875			
BUDGET CODE: 5183 Queens Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	281,376	4	281,376			
SUBTOTAL FOR F/T SALARIED			4	281,376	4	281,376			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
		SUBTOTAL FOR ADD GRS PAY		994		994			
		SUBTOTAL FOR BUDGET CODE 5183	4	282,370	4	282,370			
		TOTAL FOR QUEENS BOROUGH OFFICE	109	6,931,349	113	7,131,349	4		200,000
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE									
BUDGET CODE: 5190 Staten Island Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,457,725	24	1,457,725			
		SUBTOTAL FOR F/T SALARIED	24	1,457,725	24	1,457,725			
03 UNSALARIED		031 UNSALARIED		4,427		4,427			
		SUBTOTAL FOR UNSALARIED		4,427		4,427			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 5190	24	1,462,266	24	1,462,266			
BUDGET CODE: 5191 Staten Island Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	378,815	5	378,815			
		SUBTOTAL FOR F/T SALARIED	5	378,815	5	378,815			
		SUBTOTAL FOR BUDGET CODE 5191	5	378,815	5	378,815			
BUDGET CODE: 5192 Staten Island Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	416,455	6	416,455			
		SUBTOTAL FOR F/T SALARIED	6	416,455	6	416,455			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
		SUBTOTAL FOR ADD GRS PAY		852		852			
		SUBTOTAL FOR BUDGET CODE 5192	6	417,307	6	417,307			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5193 Staten Island Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	248,932	5	248,932			
		SUBTOTAL FOR F/T SALARIED	5	248,932	5	248,932			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
		SUBTOTAL FOR ADD GRS PAY		426		426			
		SUBTOTAL FOR BUDGET CODE 5193	5	249,358	5	249,358			
		TOTAL FOR RICHMOND BOROUGH OFFICE	40	2,507,746	40	2,507,746			
		TOTAL FOR PERSONAL SERVICES	1,233	86,752,653	1,294	90,907,022		61	4,154,369

DEPARTMENTAL ESTIMATES - FY16
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	1,233	86,752,653	1,294	90,907,022	4,154,369
FINANCIAL PLAN SAVINGS	50-	1,864,697	50-	2,625,421	760,724
APPROPRIATION	1,183	88,617,350	1,244	93,532,443	4,915,093

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	85,585,660	91,032,443	5,446,783
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	3,031,690	2,500,000	531,690-
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	88,617,350	93,532,443	4,915,093

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF BUILDINGS	D 810	94355	49,492-212,614	1	205,174
1107	ASSISTANT COMMISSIONER	FO D 810	95508	49,492-212,614	1	158,281
1112	ADMINISTRATIVE BOROUGH	SU D 810	10007	49,492-212,614	5	527,069
1114	SECRETARY TO THE COMMISSI	D 810	12846	44,510- 75,630	1	87,244
1120	ADMINISTRATIVE PROJECT MA	D 810	83008	49,492-212,614	3	292,035
1122	ADMINISTRATIVE ENGINEER	D 810	10015	49,492-212,614	41	4,658,203
1129	EXECUTIVE AGENCY COUNSEL	D 810	95005	49,492-212,614	10	1,262,257
1132	RESEARCH ASSISTANT (INCL.	D 810	60910	44,048- 57,959	2	102,559
1135	AGENCY ATTORNEY INTERNE	D 810	30086	60,354- 63,722	6	346,777
1136	AGENCY ATTORNEY	D 810	30087	61,158-105,712	23	1,868,076
1137	AGENCY CHIEF CONTRACTING	D 810	82950	49,492-212,614	1	89,137
1145	ADMINISTRATIVE INSPECTOR	D 810	10073	49,492-212,614	37	3,746,889
1146	ADMINISTRATIVE INSPECTOR	D 810	10077	49,492-212,614	6	541,940
1150	ADMINISTRATIVE STAFF ANAL	D 810	10026	49,492-212,614	11	1,629,053
1151	ADMINISTRATIVE STAFF ANAL	D 810	1002A	56,937- 88,649	19	1,408,199
1152	ADMINISTRATIVE STAFF ANAL	D 810	1002D	59,032-146,276	7	661,937
1154	COMPUTER SYSTEMS MANAGER	D 810	10050	49,492-212,614	14	1,307,730
1161	ADM MANAGER-NON-MGR L FROM	D 810	1002C	53,373-119,841	89	5,821,535
1162	ADMINISTRATIVE MANAGER	D 810	10025	49,492-212,614	18	2,042,298
1167	DIRECTOR NYC LOFT BOARD (	D 810	06017	49,492-212,614	1	113,568
1170	ADMIN. ARCHITECT	D 810	10004	49,492-212,614	19	2,319,401
1174	ARCHITECT (INCL. SPECIALT	D 810	21215	68,704-107,720	22	1,855,675
1175	ASSOCIATE STAFF ANALYST	D 810	12627	57,245- 88,649	10	730,541
1177	STAFF ANALYST	D 810	12626	45,029- 67,459	3	176,859
1180	PLAN EXAMINER (BLDGS)	D 810	22410	71,326- 90,186	26	2,073,450
1182	CIVIL ENGINEER (INCL. SPE	D 810	20215	68,704-107,720	13	1,171,778
1185	SENIOR ESTIMATOR (INCL. S	D 810	20127	68,704- 86,523	1	78,265
1190	MECHANICAL ENGINEER (INCL	D 810	20415	68,704-107,720	9	764,311
1192	ELECTRICAL ENGINEER	D 810	20315	68,704-107,720	2	189,850
1201	PRINCIPAL ADMINISTRATIVE	D 810	10124	45,978- 75,630	67	3,581,690
1202	COMMUNITY COORDINATOR (WI	D 810	56058	52,322- 74,049	8	524,886
1205	ASSISTANT PLAN EXAMINER (	D 810	22405	60,497- 78,831	17	1,218,497
1210	ASSISTANT MECHANICAL ENGI	D 810	20410	57,877- 75,516	1	75,463
1212	ASSOCIATE ENGINEERING TEC	D 810	20118	47,516- 65,886	1	60,904
1214	ASSISTANT CIVIL ENGINEER	D 810	20210	57,877- 75,516	4	278,137
1215	ASSISTANT ARCHITECT	D 810	21210	57,877- 75,516	11	803,530
1221	INVESTIGATOR (EMPLOYEE DI	D 810	06688	37,926- 80,433	20	1,049,652
1222	ADMINISTRATIVE INVESTIGAT	D 810	10020	49,492-212,614	3	322,304
1223	PRINCIPAL MULTIPLE DWELLI	D 810	22402	74,714- 87,398	2	175,034
1227	COMPUTER SPECIALIST (SOFT	D 810	13632	79,462-120,754	8	801,975
1229	COMPUTER ASSOCIATE (SOFTW	D 810	13631	64,574- 98,853	1	94,138

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1231	COMPUTER ASSOCIATE (TECHN	D 810	13611	49,786- 95,189	2	127,759
1232	COMPUTER ASSOCIATE (OPERA	D 810	13621	44,162- 98,853	5	347,650
1240	COMPUTER AIDE	D 810	13620	39,747- 58,096	4	199,753
1255	ASSOCIATE PROJECT MANAGER	D 810	22427	68,704-107,720	7	594,409
1285	INSPECTOR (MULTI-DISCIPLI	D 810	3165A	51,936- 80,672	10	605,000
1286	INSPECTOR (MULTI-DISCIPLI	D 810	31656	51,936- 80,672	6	361,800
1310	ASSOCIATE INSPECTOR (ELEC	D 810	31643	54,141- 73,138	14	962,550
1315	ASSOCIATE INSPECTOR (BOIL	D 810	31640	59,157- 80,672	4	291,149
1320	ASSOCIATE INSPECTOR (CONS	D 810	31642	59,157- 80,672	110	7,606,034
1325	ASSOCIATE INSPECTOR (ELEV	D 810	31644	65,840- 80,672	19	1,329,619
1335	ASSOCIATE INSPECTOR (PLUM	D 810	31649	65,840- 80,672	14	981,073
1355	ASSOCIATE INSPECTOR (LOW	D 810	31676	55,789- 68,324	2	130,302
1358	ESTIMATOR (GENERAL CONSTR	D 810	20122	57,877- 75,516	4	244,505
1360	INSPECTOR (BOILERS)	D 810	31620	41,239- 52,384	1	51,936
1365	INSPECTOR (CONSTRUCTION)	D 810	31622	41,239- 65,971	61	3,239,719
1375	INSPECTOR ELEVATORS	D 810	31624	51,936- 65,971	15	831,834
1380	ASSOCIATE INSPECTOR (HOIS	D 810	31647	65,840- 80,672	9	586,536
1385	INSPECTOR (ELECTRICAL)	D 810	31623	48,903- 66,991	32	1,840,238
1390	INSPECTOR (PLUMBING)	D 810	31629	51,936- 65,971	20	1,122,608
1413	COMMUNITY ASSOCIATE	D 810	56057	37,072- 56,249	37	1,529,487
1414	COMMUNITY ASSISTANT	D 810	56056	31,454- 37,201	9	328,572
1415	INSPECTOR (LOW PRESSURE B	D 810	31671	48,308- 60,907	6	339,000
1433	CLERICAL ASSOCIATE MOST M	D 810	10251	20,095- 55,390	98	4,165,233
1434	SECRETARY (LEVELS 1A,2A,3	D 810	10252	29,897- 55,390	16	733,109
1452	PROCUREMENT ANALYST	D 810	12158	40,139- 87,631	2	154,265
1514	ADMIN PUBLIC RECORD OFFIC	D 810	10041	49,492-212,614	1	90,897
1516	PUBLIC RECORDS AIDE	D 810	60215	33,184- 46,204	5	188,432
SUBTOTAL FOR OBJECT 001					1,057	74,199,770

POSITION SCHEDULE FOR U/A 001	1,057	74,199,770
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	187	13,127,112
TOTAL FOR U/A 001	1,244	87,326,882

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A100 CDBGDR HRO Inspectors										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			709,530		709,530-
				686	PROF SERV OTHER			3,780		3,780-
		SUBTOTAL FOR CNTRCTL SVCS						713,310		713,310-
		SUBTOTAL FOR BUDGET CODE A100						713,310		713,310-
BUDGET CODE: 5003 Strategic Planning/Operations Redesign										
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES			73,100		73,100-
				686	PROF SERV OTHER			50,000		50,000-
		SUBTOTAL FOR CNTRCTL SVCS						123,100		123,100-
		SUBTOTAL FOR BUDGET CODE 5003						123,100		123,100-
BUDGET CODE: 5006 A-TRU Plan Examiners										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			7,500		7,500
		SUBTOTAL FOR SUPPLYS&MATL						7,500		7,500
		SUBTOTAL FOR BUDGET CODE 5006						7,500		7,500
BUDGET CODE: 5007 Loft Board										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			8,034		8,034
		SUBTOTAL FOR SUPPLYS&MATL						8,034		8,034
40		OTHR SER&CHR		403	OFFICE SERVICES			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			29,589		29,589-
		SUBTOTAL FOR CNTRCTL SVCS						29,589		29,589-
		SUBTOTAL FOR BUDGET CODE 5007						29,589		29,589
BUDGET CODE: 5008 Concrete Testing										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			12,000		12,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					12,000		12,000		
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		202,500		222,500		20,000	
SUBTOTAL FOR CNTRCTL SVCS					202,500		222,500	20,000	
SUBTOTAL FOR BUDGET CODE 5008					214,500		234,500	20,000	
BUDGET CODE: 5027 Sustainability/Energy Code									
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		240,000				240,000-	
SUBTOTAL FOR CNTRCTL SVCS					240,000			240,000-	
SUBTOTAL FOR BUDGET CODE 5027					240,000			240,000-	
BUDGET CODE: 5070 Build It Back Program									
30		PROPTY&EQUIP 305 MOTOR VEHICLES		261,826				261,826-	
SUBTOTAL FOR PROPTY&EQUIP					261,826			261,826-	
SUBTOTAL FOR BUDGET CODE 5070					261,826			261,826-	
BUDGET CODE: 5139 Scaffold Inspection Unit									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				60,500		60,500	
SUBTOTAL FOR SUPPLYS&MATL						60,500		60,500	
SUBTOTAL FOR BUDGET CODE 5139						60,500		60,500	
BUDGET CODE: 5500 Lower Manh Construction Command Ctr									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				12,600		12,600	
SUBTOTAL FOR CNTRCTL SVCS						12,600		12,600	
SUBTOTAL FOR BUDGET CODE 5500						12,600		12,600	
TOTAL FOR					1,589,825		344,689	1,245,136-	

RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5100 DC-Technical Affairs									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		329,000		329,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		70,000		70,000		
		100	SUPPLIES + MATERIALS - GENERAL		705,484		730,484		25,000
		101	PRINTING SUPPLIES		195,000		245,000		50,000
		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		150,000		75,000		75,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,591,484		1,591,484		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		275,000		275,000		
		302	TELECOMMUNICATIONS EQUIPMENT		12,000		12,000		
		305	MOTOR VEHICLES		998,067		1,050,000		51,933
		314	OFFICE FURITURE		45,280		45,280		
		315	OFFICE EQUIPMENT		10,000		10,000		
		319	SECURITY EQUIPMENT		2,000		2,000		
		337	BOOKS-OTHER		245,000		245,000		
		SUBTOTAL FOR PROPTY&EQUIP			1,587,347		1,639,280		51,933
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		644,812		644,812		
		001	40G MAINT & REP OF MOTOR VEH EQUIP						
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		357,620		357,620		
		025001	40X CONTRACTUAL SERVICES-GENERAL						
		032001	40X CONTRACTUAL SERVICES-GENERAL		563,717		563,717		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		77,500		77,500		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		50,000		50,000		
		032001	41D RENTALS - LAND BLDGS & STRUCTS		522,249		522,249		
		412	RENTALS OF MISC.EQUIP		268,000		140,000		128,000-
		414	RENTALS - LAND BLDGS & STRUCTS		548,184		548,184		
		417	ADVERTISING		40,000		150,000		110,000
		856001	42C HEAT LIGHT & POWER		776,809		776,809		
		451	NON OVERNIGHT TRVL EXP-GENERAL		150,000		150,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		30,000		30,000		
		SUBTOTAL FOR OTHR SER&CHR			4,028,891		4,010,891		18,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	151,858	2	1,546,858		1,395,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	52,000	1	52,000		
		613	DATA PROCESSING EQUIPMENT	1	28,172	1	402,172		374,000
		619	SECURITY SERVICES	1	505,000	1	185,000		320,000-
		622	TEMPORARY SERVICES	1	843,000	1	33,000		810,000-
		671	TRAINING PRGM CITY EMPLOYEES				30,000		30,000
		686	PROF SERV OTHER	1	974,000	1	330,000		644,000-
			SUBTOTAL FOR CNTRCTL SVCS	7	2,554,030	7	2,579,030		25,000
			SUBTOTAL FOR BUDGET CODE 5100	7	9,761,752	7	9,820,685		58,933
			TOTAL FOR OPERATIONS AND TECHNICAL	7	9,761,752	7	9,820,685		58,933
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5111 Information Technology (IT)									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		199	DATA PROCESSING SUPPLIES		496,000		6,051,000		5,555,000
			SUBTOTAL FOR SUPPLYS&MATL		501,000		6,056,000		5,555,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		155,000		73,000		82,000-
		332	PURCH DATA PROCESSING EQUIPT		1,116,128		259,326		856,802-
		337	BOOKS-OTHER		11,000		11,000		
			SUBTOTAL FOR PROPTY&EQUIP		1,282,128		343,326		938,802-
40	OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		177,320				177,320-
		866001	40X CONTRACTUAL SERVICES-GENERAL		40,309				40,309-
		858001	42G DATA PROCESSING SERVICES		264,380		264,380		
			SUBTOTAL FOR OTHR SER&CHR		482,009		264,380		217,629-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				1,041,000		1,041,000
		613	DATA PROCESSING EQUIPMENT		540,300		124,620		415,680-
		671	TRAINING PRGM CITY EMPLOYEES				65,000		65,000
		684	PROF SERV COMPUTER SERVICES	1	1,355,000	1	300,000		1,055,000-
		686	PROF SERV OTHER		87,000		5,000		82,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,982,300	1	1,535,620		446,680-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5111		1	4,247,437	1	8,199,326	3,951,889
BUDGET CODE: 5115 Training						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				5,000	5,000
SUBTOTAL FOR SUPPLYS&MATL					5,000	5,000
30 PROPTY&EQUIP	337 BOOKS-OTHER				20,000	20,000
SUBTOTAL FOR PROPTY&EQUIP					20,000	20,000
40 OTHR SER&CHR	403 OFFICE SERVICES				10,000	10,000
SUBTOTAL FOR OTHR SER&CHR					10,000	10,000
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,000			6,000-
	671 TRAINING PRGM CITY EMPLOYEES	1	662,460	1	460,000	202,460-
	686 PROF SERV OTHER		1,540			1,540-
SUBTOTAL FOR CNTRCTL SVCS		1	670,000	1	460,000	210,000-
SUBTOTAL FOR BUDGET CODE 5115		1	670,000	1	495,000	175,000-
BUDGET CODE: 5117 FDC Operations						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000			200,000-
SUBTOTAL FOR CNTRCTL SVCS			200,000			200,000-
SUBTOTAL FOR BUDGET CODE 5117			200,000			200,000-
BUDGET CODE: 5118 Licensing Unit						
60 CNTRCTL SVCS	686 PROF SERV OTHER		535,739		492,072	43,667-
SUBTOTAL FOR CNTRCTL SVCS			535,739		492,072	43,667-
SUBTOTAL FOR BUDGET CODE 5118			535,739		492,072	43,667-
BUDGET CODE: 5401 Microfilm & Records Management						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,500		50,000	42,500
	199 DATA PROCESSING SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL			8,500		50,000	41,500

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,500		100,000		92,500
	SUBTOTAL FOR PROPTY&EQUIP			7,500		100,000		92,500	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				824,000		824,000
		612	OFFICE EQUIPMENT MAINTENANCE		79,000		200,000		121,000
		686	PROF SERV OTHER		335,000				335,000-
	SUBTOTAL FOR CNTRCTL SVCS			414,000		1,024,000		610,000	
	SUBTOTAL FOR BUDGET CODE 5401			430,000		1,174,000		744,000	
	TOTAL FOR POLICY AND ADMINISTRATION		2	6,083,176	2	10,360,398		4,277,222	
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5125 Elevators									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,645,000		4,900,000		255,000
		681	PROF SERV ACCTING & AUDITING	1	255,000			1-	255,000-
	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-	
	TOTAL FOR CENTRAL INSPECTION		1	4,900,000		4,900,000		1-	
	TOTAL FOR OTHER THAN PERSONAL SERVICES		10	22,334,753	9	25,425,772		1-	3,091,019

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,823,716	22,334,753	3,606,087	25,425,772	3,091,019
FINANCIAL PLAN SAVINGS APPROPRIATION		22,334,753		25,425,772	3,091,019

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,621,443		25,425,772	3,804,329
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		713,310			713,310-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,334,753		25,425,772	3,091,019

DEPARTMENTAL ESTIMATES- FY16
 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	1,233	86,752,653	1,294	90,907,022	4,154,369
FINANCIAL PLAN SAVINGS	50-	1,864,697	50-	2,625,421	760,724
APPROPRIATION	1,183	88,617,350	1,244	93,532,443	4,915,093

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	85,585,660	91,032,443	5,446,783
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,031,690	2,500,000	531,690-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	88,617,350	93,532,443	4,915,093
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,823,716	22,334,753	3,606,087	25,425,772	3,091,019
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,334,753		25,425,772	3,091,019

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,621,443		25,425,772	3,804,329
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		713,310			713,310-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,334,753		25,425,772	3,091,019
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,233	86,752,653	1,294	90,907,022	4,154,369
FINANCIAL PLAN SAVINGS	50-	1,864,697	50-	2,625,421	760,724
APPROPRIATION	1,183	88,617,350	1,244	93,532,443	4,915,093
OTPS					
TOTALS FOR OPERATING BUDGET		22,334,753		25,425,772	3,091,019
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,334,753		25,425,772	3,091,019
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,233	109,087,406	1,294	116,332,794	7,245,388
FINANCIAL PLAN SAVINGS	50-	1,864,697	50-	2,625,421	760,724
APPROPRIATION	1,183	110,952,103	1,244	118,958,215	8,006,112
FUNDING					
CITY		107,207,103		116,458,215	9,251,112
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		3,745,000		2,500,000	1,245,000-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		110,952,103		118,958,215	8,006,112

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 Commissioner & Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	845,755	10	1,096,597			250,842
SUBTOTAL FOR F/T SALARIED			10	845,755	10	1,096,597			250,842
03 UNSALARIED		031 UNSALARIED		128,954		125,000			3,954-
SUBTOTAL FOR UNSALARIED				128,954		125,000			3,954-
04 ADD GRS PAY		047 OVERTIME		7,996		6,950			1,046-
SUBTOTAL FOR ADD GRS PAY				7,996		6,950			1,046-
SUBTOTAL FOR BUDGET CODE 1000			10	982,705	10	1,228,547			245,842
TOTAL FOR OFFICE OF THE COMMISSIONER			10	982,705	10	1,228,547			245,842
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 1010 Administration, Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	225	11,136,942	225	12,348,108			1,211,166
SUBTOTAL FOR F/T SALARIED			225	11,136,942	225	12,348,108			1,211,166
03 UNSALARIED		031 UNSALARIED		1,389,458		1,448,458			59,000
SUBTOTAL FOR UNSALARIED				1,389,458		1,448,458			59,000
04 ADD GRS PAY		047 OVERTIME		676,514		676,514			
SUBTOTAL FOR ADD GRS PAY				676,514		676,514			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		741,902		797,125			55,223
SUBTOTAL FOR AMT TO SCHED				741,902		797,125			55,223
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		134,959					134,959-
SUBTOTAL FOR FRINGE BENES				134,959					134,959-
SUBTOTAL FOR BUDGET CODE 1010			225	14,079,775	225	15,270,205			1,190,430
BUDGET CODE: 1011 Call Center									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,017,180	17	1,017,180			
		SUBTOTAL FOR F/T SALARIED	17	1,017,180	17	1,017,180			
03 UNSALARIED		031 UNSALARIED		133,334		133,334			
		SUBTOTAL FOR UNSALARIED		133,334		133,334			
04 ADD GRS PAY		047 OVERTIME		362		362			
		SUBTOTAL FOR ADD GRS PAY		362		362			
		SUBTOTAL FOR BUDGET CODE 1011	17	1,150,876	17	1,150,876			
BUDGET CODE: 1013 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,452,946	40	2,709,636			256,690
		SUBTOTAL FOR F/T SALARIED	40	2,452,946	40	2,709,636			256,690
03 UNSALARIED		031 UNSALARIED		275,701		286,401			10,700
		SUBTOTAL FOR UNSALARIED		275,701		286,401			10,700
04 ADD GRS PAY		047 OVERTIME		20,024		15,024			5,000-
		SUBTOTAL FOR ADD GRS PAY		20,024		15,024			5,000-
		SUBTOTAL FOR BUDGET CODE 1013	40	2,748,671	40	3,011,061			262,390
BUDGET CODE: 1014 ACCO and Procurement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,201,632	31	2,201,632			
		SUBTOTAL FOR F/T SALARIED	31	2,201,632	31	2,201,632			
03 UNSALARIED		031 UNSALARIED		28,492		554,092			525,600
		SUBTOTAL FOR UNSALARIED		28,492		554,092			525,600
04 ADD GRS PAY		047 OVERTIME		38,485		38,485			
		SUBTOTAL FOR ADD GRS PAY		38,485		38,485			
		SUBTOTAL FOR BUDGET CODE 1014	31	2,268,609	31	2,794,209			525,600
BUDGET CODE: 1015 Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,157,317	63	5,359,937			1,202,620
		SUBTOTAL FOR F/T SALARIED	63	4,157,317	63	5,359,937			1,202,620

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		174,919		204,365		29,446	
SUBTOTAL FOR UNSALARIED					174,919		204,365	29,446	
04 ADD GRS PAY		047 OVERTIME		222,055		222,055			
SUBTOTAL FOR ADD GRS PAY					222,055		222,055		
SUBTOTAL FOR BUDGET CODE 1015			63	4,554,291	63	5,786,357		1,232,066	
BUDGET CODE: 1040 External Affairs, Policy, Audit, Qual Impro									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,333,519	43	3,243,353		909,834	
SUBTOTAL FOR F/T SALARIED				43	2,333,519	43	3,243,353	909,834	
03 UNSALARIED		031 UNSALARIED		44,276		44,276			
SUBTOTAL FOR UNSALARIED					44,276		44,276		
04 ADD GRS PAY		047 OVERTIME		33,013		33,013			
SUBTOTAL FOR ADD GRS PAY					33,013		33,013		
SUBTOTAL FOR BUDGET CODE 1040			43	2,410,808	43	3,320,642		909,834	
BUDGET CODE: 1050 Informatics and Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	7,010,595	92	7,305,597		295,002	
SUBTOTAL FOR F/T SALARIED				92	7,010,595	92	7,305,597	295,002	
03 UNSALARIED		031 UNSALARIED		461,954		453,149		8,805-	
SUBTOTAL FOR UNSALARIED					461,954		453,149	8,805-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98,000				98,000-	
		043 SHIFT DIFFERENTIAL		800				800-	
		047 OVERTIME		133,708		133,708			
		061 SUPPER MONEY		550				550-	
SUBTOTAL FOR ADD GRS PAY					233,058		133,708	99,350-	
SUBTOTAL FOR BUDGET CODE 1050			92	7,705,607	92	7,892,454		186,847	
BUDGET CODE: 1070 WTC Zadroga Bill									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,000	2	140,000			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	140,000	2	140,000		
SUBTOTAL FOR BUDGET CODE 1070			2	140,000	2	140,000		
BUDGET CODE: 1090 EEO/Chief Diversity Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,267	3	180,267		
SUBTOTAL FOR F/T SALARIED			3	180,267	3	180,267		
04 ADD GRS PAY		047 OVERTIME		600		600		
SUBTOTAL FOR ADD GRS PAY				600		600		
SUBTOTAL FOR BUDGET CODE 1090			3	180,867	3	180,867		
BUDGET CODE: 1160 Strengthen PH Infrastruc for Imprve Hlth								
01 F/T SALARIED		001 FULL YEAR POSITIONS		223,141				223,141-
SUBTOTAL FOR F/T SALARIED				223,141				223,141-
SUBTOTAL FOR BUDGET CODE 1160				223,141				223,141-
BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	23,000	1	23,000		
SUBTOTAL FOR F/T SALARIED			1	23,000	1	23,000		
SUBTOTAL FOR BUDGET CODE 2630			1	23,000	1	23,000		
TOTAL FOR ADMINISTRATION			517	35,485,645	517	39,569,671		4,084,026
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		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2499 Agency Indirect Costs - EPDST							
01 F/T SALARIED		001 FULL YEAR POSITIONS		127,500		170,000	42,500
		SUBTOTAL FOR F/T SALARIED		127,500		170,000	42,500
		SUBTOTAL FOR BUDGET CODE 2499		127,500		170,000	42,500
TOTAL FOR OPERATIONS SUPPORT			1	187,500	1	230,000	42,500
RESPONSIBILITY CENTER: 0032 LEGAL							
BUDGET CODE: 1030 Legal, Rev Bd, Employ Law							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,209,614	25	2,241,302	31,688
		SUBTOTAL FOR F/T SALARIED	25	2,209,614	25	2,241,302	31,688
04 ADD GRS PAY		047 OVERTIME		1,324		1,324	
		SUBTOTAL FOR ADD GRS PAY		1,324		1,324	
		SUBTOTAL FOR BUDGET CODE 1030	25	2,210,938	25	2,242,626	31,688
BUDGET CODE: 1099 ADM Cost Fed-Legal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	4,475,984		100,987	92-
		SUBTOTAL FOR F/T SALARIED	92	4,475,984		100,987	92-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,667		1,667	
		047 OVERTIME		4,000			4,000-
		SUBTOTAL FOR ADD GRS PAY		5,667		1,667	4,000-
		SUBTOTAL FOR BUDGET CODE 1099	92	4,481,651		102,654	92-
BUDGET CODE: 1915 Employment Law Unit IC w/Aging							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000			1-
		SUBTOTAL FOR F/T SALARIED	1	60,000			1-
		SUBTOTAL FOR BUDGET CODE 1915	1	60,000			1-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR LEGAL		118	6,752,589	25	2,345,280	93- 4,407,309-
TOTAL FOR HEALTH ADMINISTRATION - PS		646	43,408,439	553	43,373,498	93- 34,941-

DEPARTMENTAL ESTIMATES - FY16
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	646	43,408,439	553	43,373,498	34,941-
FINANCIAL PLAN SAVINGS		2,461,860-		2,461,860-	
APPROPRIATION	646	40,946,579	553	40,911,638	34,941-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,718,696		27,006,807	3,288,111
OTHER CATEGORICAL		115,866			115,866-
CAPITAL FUNDS - I.F.A.					
STATE		12,345,548		13,663,359	1,317,811
FEDERAL - C.D.					
FEDERAL - OTHER		4,682,676		217,654	4,465,022-
INTRA-CITY SALES		83,793		23,818	59,975-
TOTAL		40,946,579		40,911,638	34,941-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
5000	INVESTIGATOR (DISCP) (ONL	D 816	06316	36,456- 79,200	2	114,768
5017	NURSE PRACTICIONER(DEPT	H D 816	10010	49,492-212,614	4	323,752
5020	ADMINISTRATIVE MANAGER	D 816	10025	49,492-212,614	1	137,500
5021	NURSE PRACTICIONER(DEPT	H D 816	10026	49,492-212,614	9	1,172,960
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	32	2,175,137
5024	NURSE PRACTICIONER(DEPT	H D 816	10033	53,373-212,614	9	797,632
5025	NURSE PRACTICIONER(DEPT	H D 816	10035	49,492-212,614	2	209,964
5026	NURSE PRACTICIONER(DEPT	H D 816	10037	49,492-212,614	1	106,126
5027	NURSE PRACTICIONER(DEPT	H D 816	10050	49,492-212,614	24	2,375,229
5029	NURSE PRACTICIONER(DEPT	H D 816	10069	49,492-212,614	15	1,427,303
5030	NURSE PRACTICIONER(DEPT	H D 816	10095	49,492-212,614	16	1,568,229
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	48	2,511,235
5046	PRINCIPAL ADMINISTRATIVE	D 816	10250	29,897- 36,208	2	55,894
5047	PRINCIPAL ADMINISTRATIVE	D 816	10251	20,095- 55,390	16	654,597
5048	PRINCIPAL ADMINISTRATIVE	D 816	10252	29,897- 55,390	10	444,576
5052	PRINCIPAL ADMINISTRATIVE	D 816	11702	28,588- 42,117	1	40,830
5054	PRINCIPAL ADMINISTRATIVE	D 816	11704	35,534- 53,337	1	35,609
5056	PRINCIPAL ADMINISTRATIVE	D 816	12158	40,139- 87,631	22	1,209,107
5057	PRINCIPAL ADMINISTRATIVE	D 816	12200	24,233- 46,519	3	107,152
5058	PRINCIPAL ADMINISTRATIVE	D 816	12202	32,145- 75,480	1	39,048
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	6	371,675
5061	STAFF ANALYST	D 816	12627	57,245- 88,649	19	1,405,513
5062	STAFF ANALYST	D 816	12646	33,358- 61,771	1	55,361
5067	STAFF ANALYST	D 816	12652	53,059-116,019	2	184,280
5068	STAFF ANALYST	D 816	12749	40,869- 49,041	6	229,180
5072	STAFF ANALYST	D 816	13611	49,786- 95,189	8	441,417
5073	STAFF ANALYST	D 816	13615	39,747- 58,096	6	273,511
5074	STAFF ANALYST	D 816	13616	62,331- 80,757	6	382,238
5075	STAFF ANALYST	D 816	13620	39,747- 58,096	12	560,251
5076	STAFF ANALYST	D 816	13621	44,162- 98,853	2	134,589
5078	STAFF ANALYST	D 816	13631	64,574- 98,853	7	542,727
5079	STAFF ANALYST	D 816	13632	79,462-120,754	18	1,659,276
5080	STAFF ANALYST	D 816	13641	83,099-131,623	2	175,973
5082	STAFF ANALYST	D 816	13643	83,099-131,623	2	197,072
5083	STAFF ANALYST	D 816	13644	83,099-131,623	3	282,917
5093	TELECOMMUNICATIONS ASSOCI	D 816	20247	44,000-100,006	3	180,578
5096	TELECOMMUNICATIONS ASSOCI	D 816	20415	68,704-107,720	1	69,272
5098	ASSISTANT ARCHITECT	D 816	21210	57,877- 75,516	3	182,047
5099	TELECOMMUNICATIONS ASSOCI	D 816	21215	68,704-107,720	3	272,926
5110	TELECOMMUNICATIONS ASSOCI	D 816	21744	59,488-124,024	9	715,985
5121	TELECOMMUNICATIONS ASSOCI	D 816	22427	68,704-107,720	3	259,442

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

						DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS							
5123	TELECOMMUNICATIONS ASSOCI	D 816	30085	61,158-	105,712	2	203,711
5124	TELECOMMUNICATIONS ASSOCI	D 816	30087	61,158-	105,712	16	1,351,923
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	42,064-	58,403	3	153,075
5130	TELECOMMUNICATIONS ASSOCI	D 816	31121	49,528-	74,605	1	60,528
5134	TELECOMMUNICATIONS ASSOCI	D 816	31220	61,099-	95,004	2	158,394
5139	TELECOMMUNICATIONS ASSOCI	D 816	34221	57,877-	96,470	2	165,312
5140	TELECOMMUNICATIONS ASSOCI	D 816	40502	56,797-	86,499	3	220,434
5143	TELECOMMUNICATIONS ASSOCI	D 816	40510	46,063-	79,013	14	862,202
5145	TELECOMMUNICATIONS ASSOCI	D 816	40526	38,899-	60,039	4	193,053
5147	CONTRACT SPECIALIST	D 816	40561	42,106-	69,627	1	66,147
5148	ASSOCIATE CONTRACT SPECIA	D 816	40562	61,035-	79,977	2	128,938
5150	STATISTICIAN	D 816	40610	39,159-	79,013	1	44,343
5180	JUNIOR PUBLIC HEALTH NURS	D 816	51008	66,963-	66,963	1	66,963
5197	TELECOMMUNICATIONS ASSOCI	D 816	51191	39,523-	52,821	4	179,235
5258	TELECOMMUNICATIONS ASSOCI	D 816	56056	31,454-	37,201	2	66,885
5259	TELECOMMUNICATIONS ASSOCI	D 816	56057	37,072-	56,249	2	85,510
5260	TELECOMMUNICATIONS ASSOCI	D 816	56058	52,322-	74,049	3	184,652
5266	PUBLIC RECORDS AIDE	D 816	60215	33,184-	46,204	4	166,301
5272	TELECOMMUNICATIONS ASSOCI	D 816	60842	49,492-	212,614	1	95,000
5273	TELECOMMUNICATIONS ASSOCI	D 816	60910	44,048-	57,959	4	213,413
5275	SPECIAL OFFICER	D 816	70810	30,260-	43,615	27	1,114,073
5277	SUPERVISING SPECIAL OFFIC	D 816	70817	48,520-	68,790	6	289,588
5278	DIRECTOR OF SECURITY (HRA	D 816	70822	49,492-	212,614	1	74,900
5280	SPACE ANALYST	D 816	80184	57,877-	86,523	1	77,735
5283	CUSTODIAN	D 816	80609	32,671-	70,107	17	607,194
5288	INSTITUTIONAL AIDE	D 816	81803	35,098-	38,884	1	35,135
5291	CUSTODIAL ASSISTANT	D 816	82015	26,516-	39,394	3	99,004
5310	CITY CUSTODIAL ASSISTANT	D 816	90644	26,516-	39,394	29	915,484
5312	MAINTENANCE WORKER	D 816	90698	33,742-	54,581	6	327,481
5313	CITY LABORER (GROUP,A)	D 816	90702	68,361-	68,361	14	957,055
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117-	44,021	15	661,686
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882-	54,848	3	154,703
5317	SUPERVISOR OF MOTOR TRANS	D 816	91279	50,159-	65,229	1	66,563
5318	SUPERVISOR	D 816	91310	51,769-	65,938	2	132,464
5324	STATIONARY ENGINEER	D 816	91644	96,653-	102,751	5	513,751
5327	SUPERVISOR ELECTRICIAN	D 816	91769	96,374-	105,966	2	192,748
5329	BOOKBINDER	D 816	92105	38,077-	53,216	1	38,077
5331	PRINTING PRESS OPERATOR	D 816	92123	67,755-	76,459	5	367,488
5335	COMMISSIONER OF HEALTH	D 816	94357	49,492-	212,614	1	205,180
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	49,492-	212,614	3	349,316
5337	DEPUTY COMMISSIONER (HEAL	D 816	95423	49,492-	212,614	1	186,000

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
5343	COUNSEL (DEPARTMENT OF HE D	816	95444	49,492-212,614	1	158,075
5362	*COORDINATING MANAGER (HM D	816	95948	49,471- 92,408	1	66,375
5366	PERSONNEL DIRECTOR - HEAL D	816	95954	54,408-106,529	1	127,793
5367	*PERSONNEL PROGRAM DEVELO D	816	95955	48,445- 96,135	1	71,361
5384	ADMINISTRATIVE INVESTIGAT D	816	10020	49,492-212,614	2	220,545
5392	ADM MANAGER-NON-MGRL FROM D	816	1002C	53,373-119,841	1	57,643
5436	ADMINISTRATIVE PRINTING S D	816	10096	49,492-212,614	1	106,862
5471	ADMINISTRATIVE STAFF ANAL D	816	1002D	59,032-146,276	6	579,810
5473	ADMINISTRATIVE PROCUREMENT D	816	8297A	56,667-131,879	2	151,733
5478	TELECOMMUNICATIONS ASSOCI X	816	20246	42,075- 95,630	1	60,620
	SUBTOTAL FOR OBJECT 001				574	37,715,339

	POSITION SCHEDULE FOR U/A 101				574	37,715,339
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-21	-1,379,829
	TOTAL FOR U/A 101				553	36,335,510

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: EB01 Ebola Response and Preparedness									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,140,504					2,140,504-
SUBTOTAL FOR F/T SALARIED				2,140,504					2,140,504-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,029,583					1,029,583-
SUBTOTAL FOR FRINGE BENES				1,029,583					1,029,583-
SUBTOTAL FOR BUDGET CODE EB01				3,170,087					3,170,087-
BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,031,177	12	1,031,177			
SUBTOTAL FOR F/T SALARIED				12	1,031,177	12	1,031,177		
03 UNSALARIED		031 UNSALARIED		21,090		21,090			
SUBTOTAL FOR UNSALARIED					21,090		21,090		
SUBTOTAL FOR BUDGET CODE 3880				12	1,052,267	12	1,052,267		
TOTAL FOR				12	4,222,354	12	1,052,267		3,170,087-
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox,Microbiology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	3,308,736	107	5,414,238			2,105,502
SUBTOTAL FOR F/T SALARIED				107	3,308,736	107	5,414,238		2,105,502
03 UNSALARIED		031 UNSALARIED		32,856		32,856			
SUBTOTAL FOR UNSALARIED					32,856		32,856		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		643		643			
		041 ASSIGNMENT DIFFERENTIAL		179		179			
		042 LONGEVITY DIFFERENTIAL		215,900		315,900			100,000
		047 OVERTIME		59,944		59,944			
SUBTOTAL FOR ADD GRS PAY					276,666		376,666		100,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2060			107	3,618,258	107	5,823,760		2,205,502
TOTAL FOR LABORATORIES			107	3,618,258	107	5,823,760		2,205,502
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 2000 Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	706,905	10	1,320,327		613,422
SUBTOTAL FOR F/T SALARIED			10	706,905	10	1,320,327		613,422
03 UNSALARIED		031 UNSALARIED		5,740		5,740		
SUBTOTAL FOR UNSALARIED				5,740		5,740		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,271		6,271		
		047 OVERTIME		1,117		1,117		
SUBTOTAL FOR ADD GRS PAY				7,388		7,388		
SUBTOTAL FOR BUDGET CODE 2000			10	720,033	10	1,333,455		613,422
BUDGET CODE: 2010 TB Treat/Surv - Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	5,103,041	96	5,176,169		73,128
SUBTOTAL FOR F/T SALARIED			96	5,103,041	96	5,176,169		73,128
03 UNSALARIED		031 UNSALARIED		963,142		994,692		31,550
SUBTOTAL FOR UNSALARIED				963,142		994,692		31,550
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,018				71,018-
		042 LONGEVITY DIFFERENTIAL		217,861		368,607		150,746
		047 OVERTIME		112,005		92,005		20,000-
SUBTOTAL FOR ADD GRS PAY				400,884		460,612		59,728
SUBTOTAL FOR BUDGET CODE 2010			96	6,467,067	96	6,631,473		164,406
BUDGET CODE: 2018 Communicable Diseases								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	820,948	9	2,109,886		1,288,938
SUBTOTAL FOR F/T SALARIED			9	820,948	9	2,109,886		1,288,938

2550

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		269,156		272,156		3,000	
		SUBTOTAL FOR UNSALARIED		269,156		272,156		3,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,520		29,520			
		047 OVERTIME		7,004		1,004		6,000-	
		SUBTOTAL FOR ADD GRS PAY		36,524		30,524		6,000-	
		SUBTOTAL FOR BUDGET CODE 2018	9	1,126,628	9	2,412,566		1,285,938	
BUDGET CODE: 2020 STD Treatment/Surveillance - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	2,812,004	74	3,725,486		913,482	
		SUBTOTAL FOR F/T SALARIED	74	2,812,004	74	3,725,486		913,482	
03 UNSALARIED		031 UNSALARIED		2,337,284		2,888,384		551,100	
		SUBTOTAL FOR UNSALARIED		2,337,284		2,888,384		551,100	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,000		41,000			
		042 LONGEVITY DIFFERENTIAL		170,428		170,428			
		045 HOLIDAY PAY		16,009		16,009			
		047 OVERTIME		263,378		263,378			
		SUBTOTAL FOR ADD GRS PAY		490,815		490,815			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,550		11,550			
		SUBTOTAL FOR FRINGE BENES		11,550		11,550			
		SUBTOTAL FOR BUDGET CODE 2020	74	5,651,653	74	7,116,235		1,464,582	
BUDGET CODE: 2030 TB Reimbursement/Hospitalization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,303	1	54,303			
		SUBTOTAL FOR F/T SALARIED	1	54,303	1	54,303			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,485		5,485			
		047 OVERTIME		790		790			
		SUBTOTAL FOR ADD GRS PAY		6,275		6,275			
		SUBTOTAL FOR BUDGET CODE 2030	1	60,578	1	60,578			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	338,528	12	388,147			49,619
SUBTOTAL FOR F/T SALARIED			12	338,528	12	388,147			49,619
03 UNSALARIED		031 UNSALARIED		562,731		562,731			
SUBTOTAL FOR UNSALARIED				562,731		562,731			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		621		621			
		041 ASSIGNMENT DIFFERENTIAL		30,034		30,034			
		042 LONGEVITY DIFFERENTIAL		52,700		52,700			
		045 HOLIDAY PAY		3,227		3,227			
		047 OVERTIME		13,886		13,886			
SUBTOTAL FOR ADD GRS PAY				100,468		100,468			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,068		4,068			
SUBTOTAL FOR FRINGE BENES				4,068		4,068			
SUBTOTAL FOR BUDGET CODE 2040			12	1,005,795	12	1,055,414			49,619
BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	584,694	9	517,024			67,670-
SUBTOTAL FOR F/T SALARIED			9	584,694	9	517,024			67,670-
03 UNSALARIED		031 UNSALARIED		22,087		164,922			142,835
SUBTOTAL FOR UNSALARIED				22,087		164,922			142,835
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500			
		042 LONGEVITY DIFFERENTIAL		68,786		68,786			
SUBTOTAL FOR ADD GRS PAY				69,286		69,286			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
SUBTOTAL FOR FRINGE BENES				1,100		1,100			
SUBTOTAL FOR BUDGET CODE 2050			9	677,167	9	752,332			75,165
BUDGET CODE: 2070 Emergency Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	192,500	2	330,000			137,500
SUBTOTAL FOR F/T SALARIED			2	192,500	2	330,000			137,500

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2070			2	192,500	2	330,000			137,500
BUDGET CODE: 2071 Emergency Management-BAPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,540	1	2,000			30,540-
SUBTOTAL FOR F/T SALARIED			1	32,540	1	2,000			30,540-
SUBTOTAL FOR BUDGET CODE 2071			1	32,540	1	2,000			30,540-
BUDGET CODE: 2072 Post Emergency Canvassing Operation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	467,250	7	604,000			136,750
SUBTOTAL FOR F/T SALARIED			7	467,250	7	604,000			136,750
SUBTOTAL FOR BUDGET CODE 2072			7	467,250	7	604,000			136,750
BUDGET CODE: 3099 Disease Control Administrative Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS		237,382					237,382-
SUBTOTAL FOR F/T SALARIED				237,382					237,382-
03 UNSALARIED		031 UNSALARIED		17,192					17,192-
SUBTOTAL FOR UNSALARIED				17,192					17,192-
SUBTOTAL FOR BUDGET CODE 3099				254,574					254,574-
BUDGET CODE: 3210 NYS High Impact Care and Prevention Proj									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,282				1-	51,282-
SUBTOTAL FOR F/T SALARIED			1	51,282				1-	51,282-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		296					296-
SUBTOTAL FOR ADD GRS PAY				296					296-
SUBTOTAL FOR BUDGET CODE 3210			1	51,578				1-	51,578-
BUDGET CODE: 3410 SAMHSA MAI - TCE Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,098	3	136,888		3	94,790
SUBTOTAL FOR F/T SALARIED				42,098	3	136,888		3	94,790

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		4,144		7,848			3,704
SUBTOTAL FOR UNSALARIED				4,144		7,848			3,704
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,063		2,074			1,011
		042 LONGEVITY DIFFERENTIAL		2,458		8,194			5,736
SUBTOTAL FOR ADD GRS PAY				3,521		10,268			6,747
SUBTOTAL FOR BUDGET CODE 3410				49,763	3	155,004		3	105,241
BUDGET CODE: 3420 PPHF 2012-Immunization Capacity Building									
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,103					150,103-
SUBTOTAL FOR F/T SALARIED				150,103					150,103-
03 UNSALARIED		031 UNSALARIED		103,119					103,119-
SUBTOTAL FOR UNSALARIED				103,119					103,119-
04 ADD GRS PAY		047 OVERTIME		1					1-
SUBTOTAL FOR ADD GRS PAY				1					1-
SUBTOTAL FOR BUDGET CODE 3420				253,223					253,223-
BUDGET CODE: 3430 PPHF Sect317 - Immun. Capacity Building									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,169					2,169-
SUBTOTAL FOR F/T SALARIED				2,169					2,169-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		371					371-
		042 LONGEVITY DIFFERENTIAL		55					55-
SUBTOTAL FOR ADD GRS PAY				426					426-
SUBTOTAL FOR BUDGET CODE 3430				2,595					2,595-
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	7,787,968	187	9,499,678			1,711,710
SUBTOTAL FOR F/T SALARIED				187	7,787,968	187	9,499,678		1,711,710
03 UNSALARIED		031 UNSALARIED		146,450		113,298			33,152-
SUBTOTAL FOR UNSALARIED				146,450		113,298			33,152-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

MODIFIED FY15-02/02/15					DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		8,928				8,928-	
		X45	PY HOLIDAY PAY		274				274-	
		X47	PY OVERTIME		268				268-	
		040	EDUC AND LICENCE DIFFERENTIAL				705		705	
		041	ASSIGNMENT DIFFERENTIAL		3,003		5,944		2,941	
		042	LONGEVITY DIFFERENTIAL		186,077		418,678		232,601	
		043	SHIFT DIFFERENTIAL		6,421		9,107		2,686	
		045	HOLIDAY PAY		21,917		23,435		1,518	
		046	TERMINAL LEAVE		2,088		5,731		3,643	
		047	OVERTIME		86,867		111,576		24,709	
		049	BACKPAY - PRIOR YEARS		2,057				2,057-	
		061	SUPPER MONEY		5,235		6,942		1,707	
		SUBTOTAL FOR ADD GRS PAY				323,135		582,118		258,983
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		3,000		6,798		3,798	
		SUBTOTAL FOR FRINGE BENES				3,000		6,798		3,798
		SUBTOTAL FOR BUDGET CODE 3450			187	8,260,553	187	10,201,892		1,941,339
BUDGET CODE: 3470 EDC - STEPS to Care										
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	83,440			1-	83,440-	
		SUBTOTAL FOR F/T SALARIED			1	83,440			1-	83,440-
		SUBTOTAL FOR BUDGET CODE 3470			1	83,440			1-	83,440-
BUDGET CODE: 3480 Capacity Building Assist High Impact HIV										
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	737,447			12-	737,447-	
		SUBTOTAL FOR F/T SALARIED			12	737,447			12-	737,447-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		4,861				4,861-	
		047	OVERTIME		2,727				2,727-	
		055	SALARY ADJUSTMENTS LABOR RSRVE		2,000				2,000-	
		061	SUPPER MONEY		410				410-	
		SUBTOTAL FOR ADD GRS PAY				9,998				9,998-
		SUBTOTAL FOR BUDGET CODE 3480			12	747,445			12-	747,445-
BUDGET CODE: 3490 HIV Care Coordination										

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

MODIFIED FY15-02/02/15					DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	116,827		17,506	1-	1-	99,321-
SUBTOTAL FOR F/T SALARIED			1	116,827		17,506	1-	1-	99,321-
03 UNSALARIED		031 UNSALARIED		23,148					23,148-
SUBTOTAL FOR UNSALARIED				23,148					23,148-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,771		343			1,428-
SUBTOTAL FOR ADD GRS PAY				1,771		343			1,428-
SUBTOTAL FOR BUDGET CODE 3490			1	141,746		17,849	1-		123,897-
BUDGET CODE: 3520 HIV Partner Notification Program-NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	293,595	40	1,140,700	16	16	847,105
SUBTOTAL FOR F/T SALARIED			24	293,595	40	1,140,700	16	16	847,105
03 UNSALARIED		031 UNSALARIED		56,689		95,263			38,574
SUBTOTAL FOR UNSALARIED				56,689		95,263			38,574
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		120		473			353
		042 LONGEVITY DIFFERENTIAL		19,204		78,843			59,639
		043 SHIFT DIFFERENTIAL		101		400			299
		047 OVERTIME				18,967			18,967
		061 SUPPER MONEY		13		50			37
SUBTOTAL FOR ADD GRS PAY				19,438		98,733			79,295
SUBTOTAL FOR BUDGET CODE 3520			24	369,722	40	1,334,696	16		964,974
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	659,048	12	819,180			160,132
SUBTOTAL FOR F/T SALARIED			12	659,048	12	819,180			160,132
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		300		940			640
		061 SUPPER MONEY		200		228			28
SUBTOTAL FOR ADD GRS PAY				500		1,168			668
SUBTOTAL FOR BUDGET CODE 3530			12	659,548	12	820,348			160,800
BUDGET CODE: 3610 HIV Relief Grant-DOH									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

MODIFIED FY15-02/02/15					DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	92	4,058,883	92			4,058,883-
SUBTOTAL FOR F/T SALARIED				92	4,058,883	92			4,058,883-
03 UNSALARIED		031	UNSALARIED		39,422				39,422-
SUBTOTAL FOR UNSALARIED					39,422				39,422-
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		1,495				1,495-
		041	ASSIGNMENT DIFFERENTIAL		26,639				26,639-
		042	LONGEVITY DIFFERENTIAL		51,972				51,972-
		043	SHIFT DIFFERENTIAL		1,445				1,445-
		046	TERMINAL LEAVE		1,843				1,843-
		047	OVERTIME		55,845				55,845-
		061	SUPPER MONEY		5,888				5,888-
SUBTOTAL FOR ADD GRS PAY					145,127				145,127-
SUBTOTAL FOR BUDGET CODE 3610				92	4,243,432	92			4,243,432-
BUDGET CODE: 3650 AIDS Surveillance									
01 F/T SALARIED		001	FULL YEAR POSITIONS	53	3,012,474	53	2,975,639		36,835-
SUBTOTAL FOR F/T SALARIED				53	3,012,474	53	2,975,639		36,835-
03 UNSALARIED		031	UNSALARIED		80,618		225,368		144,750
SUBTOTAL FOR UNSALARIED					80,618		225,368		144,750
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL				2,000		2,000
		041	ASSIGNMENT DIFFERENTIAL		9,175		7,254		1,921-
		042	LONGEVITY DIFFERENTIAL		154,671		87,408		67,263-
		043	SHIFT DIFFERENTIAL		247		253		6
		045	HOLIDAY PAY		749		767		18
		047	OVERTIME		7,143		106,883		99,740
		055	SALARY ADJUSTMENTS LABOR RSRVE		4,572		4,678		106
		057	BONUS PAYMENTS				1,500		1,500
		061	SUPPER MONEY		119				119-
SUBTOTAL FOR ADD GRS PAY					176,676		210,743		34,067
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS				2,500		2,500
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		962		780		182-
SUBTOTAL FOR FRINGE BENES					962		3,280		2,318
SUBTOTAL FOR BUDGET CODE 3650				53	3,270,730	53	3,415,030		144,300

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	54,248				2-	54,248-
		SUBTOTAL FOR F/T SALARIED	2	54,248				2-	54,248-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100					100-
		047 OVERTIME		8,800					8,800-
		SUBTOTAL FOR ADD GRS PAY		8,900					8,900-
		SUBTOTAL FOR BUDGET CODE 3655	2	63,148				2-	63,148-
BUDGET CODE: 3690 AIDS Case Definition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	493,388				9-	493,388-
		SUBTOTAL FOR F/T SALARIED	9	493,388				9-	493,388-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,386					26,386-
		SUBTOTAL FOR ADD GRS PAY		26,386					26,386-
		SUBTOTAL FOR BUDGET CODE 3690	9	519,774				9-	519,774-
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	5,220,459	76	5,111,036			109,423-
		SUBTOTAL FOR F/T SALARIED	76	5,220,459	76	5,111,036			109,423-
03 UNSALARIED		031 UNSALARIED		35,982		34,292			1,690-
		SUBTOTAL FOR UNSALARIED		35,982		34,292			1,690-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		246					246-
		X43 PY SHIFT DIFFERENTIAL		2					2-
		X47 PY OVERTIME		47					47-
		041 ASSIGNMENT DIFFERENTIAL		7,489		37,000			29,511
		042 LONGEVITY DIFFERENTIAL		34,185		104,000			69,815
		043 SHIFT DIFFERENTIAL		629		2,000			1,371
		045 HOLIDAY PAY		7,832		12,185			4,353
		047 OVERTIME		5,642		51,000			45,358
		057 BONUS PAYMENTS				1,000			1,000
		SUBTOTAL FOR ADD GRS PAY		56,072		207,185			151,113

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3710			76	5,312,513	76	5,352,513			40,000
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	100,363	3	25,193			75,170-
SUBTOTAL FOR F/T SALARIED			3	100,363	3	25,193			75,170-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,214		292			922-
		047 OVERTIME		365					365-
SUBTOTAL FOR ADD GRS PAY				1,579		292			1,287-
SUBTOTAL FOR BUDGET CODE 3770			3	101,942	3	25,485			76,457-
BUDGET CODE: 3780 STOP Study									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,635					21,635-
SUBTOTAL FOR F/T SALARIED				21,635					21,635-
SUBTOTAL FOR BUDGET CODE 3780				21,635					21,635-
BUDGET CODE: 3790 St. Luke's Roosevelt Institute for Hlth									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,252				1-	73,252-
SUBTOTAL FOR F/T SALARIED			1	73,252				1-	73,252-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		302					302-
		043 SHIFT DIFFERENTIAL		12					12-
		047 OVERTIME		964					964-
		055 SALARY ADJUSTMENTS LABOR RSRVE		100					100-
		061 SUPPER MONEY		12					12-
SUBTOTAL FOR ADD GRS PAY				1,390					1,390-
SUBTOTAL FOR BUDGET CODE 3790			1	74,642				1-	74,642-
BUDGET CODE: 3810 TUBERCULOSIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	11,206,270	75	3,138,052			8,068,218-
SUBTOTAL FOR F/T SALARIED			75	11,206,270	75	3,138,052			8,068,218-
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,688		2,000		312	
		041 ASSIGNMENT DIFFERENTIAL		46,386		50,611		4,225	
		042 LONGEVITY DIFFERENTIAL		162,832		246,094		83,262	
		043 SHIFT DIFFERENTIAL		480		2,072		1,592	
		045 HOLIDAY PAY		14,496		15,482		986	
		047 OVERTIME		39,209		87,010		47,801	
		055 SALARY ADJUSTMENTS LABOR RSRVE				6,000		6,000	
		061 SUPPER MONEY		103		1,786		1,683	
		SUBTOTAL FOR ADD GRS PAY		265,194		411,055		145,861	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 3810	75	11,471,464	75	3,549,107		7,922,357-	
BUDGET CODE: 3820 NY-NY TB AGREEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,639,840	21	1,492,287	7-	1,147,553-	
		SUBTOTAL FOR F/T SALARIED	28	2,639,840	21	1,492,287	7-	1,147,553-	
03 UNSALARIED		031 UNSALARIED		310,810		106,666		204,144-	
		SUBTOTAL FOR UNSALARIED		310,810		106,666		204,144-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		100		100			
		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		71,059		3,684		67,375-	
		043 SHIFT DIFFERENTIAL		1,939		1,939			
		047 OVERTIME		8,197		8,197			
		SUBTOTAL FOR ADD GRS PAY		82,295		14,920		67,375-	
		SUBTOTAL FOR BUDGET CODE 3820	28	3,032,945	21	1,613,873	7-	1,419,072-	
BUDGET CODE: 3835 Univ. of California San Francisco - TB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,945			1-	51,945-	
		SUBTOTAL FOR F/T SALARIED	1	51,945			1-	51,945-	
		SUBTOTAL FOR BUDGET CODE 3835	1	51,945			1-	51,945-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	6,619,777	94	4,492,198			2,127,579-
SUBTOTAL FOR F/T SALARIED			94	6,619,777	94	4,492,198			2,127,579-
03 UNSALARIED		031 UNSALARIED		164,855		128,111			36,744-
SUBTOTAL FOR UNSALARIED				164,855		128,111			36,744-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,600		3,136			1,536
		041 ASSIGNMENT DIFFERENTIAL		33,552		67,686			34,134
		042 LONGEVITY DIFFERENTIAL		226,863		234,811			7,948
		043 SHIFT DIFFERENTIAL		90		1,262			1,172
		045 HOLIDAY PAY				5,481			5,481
		047 OVERTIME		12,412		45,133			32,721
		061 SUPPER MONEY				107			107
SUBTOTAL FOR ADD GRS PAY				274,517		357,616			83,099
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							193
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				193			193
SUBTOTAL FOR FRINGE BENES						193			193
SUBTOTAL FOR BUDGET CODE 3910			94	7,059,149	94	4,978,118			2,081,031-
BUDGET CODE: 3950 EPI & LABORATORY SURVEILLANCE									
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 3950									
BUDGET CODE: 4215 BIOTERRORISM-MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	8,730,541	113	8,971,841			241,300
SUBTOTAL FOR F/T SALARIED			113	8,730,541	113	8,971,841			241,300
03 UNSALARIED		031 UNSALARIED		463,062		463,062			
SUBTOTAL FOR UNSALARIED				463,062		463,062			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		80,000					80,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		10,000				10,000-	
		047 OVERTIME		175,000		25,700		149,300-	
		061 SUPPER MONEY		2,000				2,000-	
		SUBTOTAL FOR ADD GRS PAY		267,000		25,700		241,300-	
		SUBTOTAL FOR BUDGET CODE 4215	113	9,460,603	113	9,460,603			
BUDGET CODE: 4260 Center for Research in Diagnostics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	25,267			1-	25,267-	
		SUBTOTAL FOR F/T SALARIED	1	25,267			1-	25,267-	
		SUBTOTAL FOR BUDGET CODE 4260	1	25,267			1-	25,267-	
BUDGET CODE: 4440 State Homeland Security Grant FFY2011									
01 F/T SALARIED		001 FULL YEAR POSITIONS		151,635				151,635-	
		SUBTOTAL FOR F/T SALARIED		151,635				151,635-	
		SUBTOTAL FOR BUDGET CODE 4440		151,635				151,635-	
BUDGET CODE: 4450 State Homeland Security Grant FFY2012									
01 F/T SALARIED		001 FULL YEAR POSITIONS		696,425				696,425-	
		SUBTOTAL FOR F/T SALARIED		696,425				696,425-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		355				355-	
		047 OVERTIME		693,904				693,904-	
		049 BACKPAY - PRIOR YEARS		507				507-	
		SUBTOTAL FOR ADD GRS PAY		694,766				694,766-	
		SUBTOTAL FOR BUDGET CODE 4450		1,391,191				1,391,191-	
BUDGET CODE: 4460 State Homeland Security Grant FFY2013									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,115,562	24	80,708		1,034,854-	
		SUBTOTAL FOR F/T SALARIED	24	1,115,562	24	80,708		1,034,854-	
03 UNSALARIED		031 UNSALARIED		50,000				50,000-	
		SUBTOTAL FOR UNSALARIED		50,000				50,000-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		198					198-
		043 SHIFT DIFFERENTIAL		1					1-
SUBTOTAL FOR ADD GRS PAY				199					199-
SUBTOTAL FOR BUDGET CODE 4460			24	1,165,761	24	80,708			1,085,053-
BUDGET CODE: 4470 State Homeland Security Grant FFY2014									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,760,319	36	356,926			1,403,393-
SUBTOTAL FOR F/T SALARIED				36	1,760,319	36	356,926		1,403,393-
03 UNSALARIED		031 UNSALARIED		107,905		21,880			86,025-
SUBTOTAL FOR UNSALARIED					107,905		21,880		86,025-
04 ADD GRS PAY		047 OVERTIME		10,393		2,107			8,286-
SUBTOTAL FOR ADD GRS PAY					10,393		2,107		8,286-
SUBTOTAL FOR BUDGET CODE 4470			36	1,878,617	36	380,913			1,497,704-
BUDGET CODE: 4720 Adult Viral Hepatitis Prev Coordinator									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,030			1-		74,030-
SUBTOTAL FOR F/T SALARIED				1	74,030		1-		74,030-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,197					3,197-
SUBTOTAL FOR ADD GRS PAY					3,197				3,197-
SUBTOTAL FOR BUDGET CODE 4720			1	77,227			1-		77,227-
BUDGET CODE: 4740 Program Collaboration & Srvc Integration									
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,547					61,547-
SUBTOTAL FOR F/T SALARIED					61,547				61,547-
03 UNSALARIED		031 UNSALARIED		6,255					6,255-
SUBTOTAL FOR UNSALARIED					6,255				6,255-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		400					400-
		045 HOLIDAY PAY		144					144-
		047 OVERTIME		1,468					1,468-
SUBTOTAL FOR ADD GRS PAY					2,012				2,012-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4740					69,814				69,814-
BUDGET CODE: 4750 ACA:Building & Strengthening ELC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	40,509				3-	40,509-
SUBTOTAL FOR F/T SALARIED				3	40,509			3-	40,509-
03 UNSALARIED		031 UNSALARIED		27,527					27,527-
SUBTOTAL FOR UNSALARIED					27,527				27,527-
04 ADD GRS PAY		X47 PY OVERTIME		43					43-
		042 LONGEVITY DIFFERENTIAL		971					971-
		046 TERMINAL LEAVE		2,200					2,200-
SUBTOTAL FOR ADD GRS PAY					3,214				3,214-
SUBTOTAL FOR BUDGET CODE 4750				3	71,250			3-	71,250-
BUDGET CODE: 4760 Bio Sense 2.0									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,460	2	145,545			2,915-
SUBTOTAL FOR F/T SALARIED				2	148,460	2	145,545		2,915-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		515		620			105
		042 LONGEVITY DIFFERENTIAL		981		1,180			199
SUBTOTAL FOR ADD GRS PAY					1,496	1,800			304
SUBTOTAL FOR BUDGET CODE 4760				2	149,956	2	147,345		2,611-
BUDGET CODE: 4770 ACA: BUILDING & STRNGTHNING ELC NON PPHF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	956,993	17	88,852		12-	868,141-
SUBTOTAL FOR F/T SALARIED				29	956,993	17	88,852	12-	868,141-
03 UNSALARIED		031 UNSALARIED		83,262		7,244			76,018-
SUBTOTAL FOR UNSALARIED					83,262	7,244			76,018-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		643		56			587-
		042 LONGEVITY DIFFERENTIAL		17,683		1,620			16,063-
		047 OVERTIME		50					50-
		049 BACKPAY - PRIOR YEARS		22,600					22,600-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		8				8-	
		SUBTOTAL FOR ADD GRS PAY		40,984		1,676		39,308-	
		SUBTOTAL FOR BUDGET CODE 4770	29	1,081,239	17	97,772	12-	983,467-	
BUDGET CODE: 4780 ACA: BUILDING & STRNGTHNING ELC PPHF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	957,055			14-	957,055-	
		SUBTOTAL FOR F/T SALARIED	14	957,055			14-	957,055-	
03 UNSALARIED		031 UNSALARIED		92,290		5,000		87,290-	
		SUBTOTAL FOR UNSALARIED		92,290		5,000		87,290-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,222				3,222-	
		045 HOLIDAY PAY		263				263-	
		047 OVERTIME		6,842				6,842-	
		061 SUPPER MONEY		253				253-	
		SUBTOTAL FOR ADD GRS PAY		10,580				10,580-	
		SUBTOTAL FOR BUDGET CODE 4780	14	1,059,925		5,000	14-	1,054,925-	
BUDGET CODE: 4830 Immun Info Systems Sentinel Site Proj									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,923	1	46,667		39,256-	
		SUBTOTAL FOR F/T SALARIED	1	85,923	1	46,667		39,256-	
03 UNSALARIED		031 UNSALARIED		50,058		19,252		30,806-	
		SUBTOTAL FOR UNSALARIED		50,058		19,252		30,806-	
		SUBTOTAL FOR BUDGET CODE 4830	1	135,981	1	65,919		70,062-	
BUDGET CODE: 4850 IIS Sentinel Site Cap. For Enhanced Pgm									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,808	1	15,854		31,954-	
		SUBTOTAL FOR F/T SALARIED	1	47,808	1	15,854		31,954-	
		SUBTOTAL FOR BUDGET CODE 4850	1	47,808	1	15,854		31,954-	
BUDGET CODE: 4915 MOUNT SINAI:NTL CHILDREN STUDY-MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS							

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

SUBTOTAL FOR F/T SALARIED						
SUBTOTAL FOR BUDGET CODE 4915						
TOTAL FOR EPIDEMIOLOGY AND PREVENTION						
		1,118	79,264,991	1,071	62,016,082	47- 17,248,909-
TOTAL FOR DISEASE CONTROL - PS						
		1,237	87,105,603	1,190	68,892,109	47- 18,213,494-

DEPARTMENTAL ESTIMATES - FY16
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	1,237	87,105,603	1,190	68,892,109	18,213,494-
FINANCIAL PLAN SAVINGS		2,778,292		3,170,027	391,735
APPROPRIATION	1,237	89,883,895	1,190	72,062,136	17,821,759-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,699,724		15,197,356	4,497,632
OTHER CATEGORICAL		798,045		745,493	52,552-
CAPITAL FUNDS - I.F.A.					
STATE		11,524,289		13,128,460	1,604,171
FEDERAL - C.D.					
FEDERAL - OTHER		66,861,837		42,990,827	23,871,010-
INTRA-CITY SALES					
TOTAL		89,883,895		72,062,136	17,821,759-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
5009	NURSE PRACTICIONER(DEPT H D	816	06611	73,266- 97,780	1	81,200
5021	ADMINISTRATIVE STAFF ANAL D	816	10026	49,492-212,614	4	556,999
5022	ADMINISTRATIVE STAFF ANAL D	816	1002A	56,937- 88,649	47	3,330,314
5023	ADMINISTRATIVE PUBLIC HEA D	816	10032	49,492-212,614	1	91,924
5024	ADMINISTRATIVE PUBLIC INF D	816	10033	53,373-212,614	1	79,185
5027	COMPUTER SYSTEMS MANAGER D	816	10050	49,492-212,614	22	1,918,978
5029	HEALTH SERVICES MANAGER D	816	10069	49,492-212,614	42	4,146,714
5030	ADMIN CONTRACT SPECIALIST D	816	10095	49,492-212,614	2	145,721
5036	PRINCIPAL ADMINISTRATIVE D	816	10124	45,978- 75,630	43	2,218,903
5046	CLERICAL AIDE D	816	10250	29,897- 36,208	3	85,791
5047	CLERICAL ASSOCIATE D	816	10251	20,095- 55,390	48	1,850,623
5048	SECRETARY (LEVELS 1A,2A,3 D	816	10252	29,897- 55,390	8	356,257
5052	OFFICE MACHINE AIDE D	816	11702	28,588- 42,117	3	115,487
5054	SUPERVISOR OF OFFICE MACH D	816	11704	35,534- 53,337	1	45,978
5056	PROCUREMENT ANALYST D	816	12158	40,139- 87,631	10	654,739
5057	STOCK WORKER D	816	12200	24,233- 46,519	4	145,208
5060	STAFF ANALYST D	816	12626	45,029- 67,459	16	993,512
5061	ASSOCIATE STAFF ANALYST D	816	12627	57,245- 88,649	18	1,312,831
5072	COMPUTER ASSOCIATE (TECHN D	816	13611	49,786- 95,189	4	252,973
5075	COMPUTER AIDE D	816	13620	39,747- 58,096	4	183,432
5079	COMPUTER SPECIALIST (SOFT D	816	13632	79,462-120,754	18	1,731,633
5081	CERTIFIED IT ADMINISTRATO D	816	13642	83,099-131,623	1	106,781
5082	CERTIFIED IT DEVELOPER (A D	816	13643	83,099-131,623	3	277,102
5083	CERTIFIED IT ADMINISTRATO D	816	13644	83,099-131,623	1	94,220
5086	*CERTIFIED LOCAL AREA NET D	816	13691	83,099-131,623	1	86,325
5102	LABORATORY ASSOCIATE D	816	21512	38,628- 43,045	29	1,144,305
5103	LABORATORY MICROBIOLOGIST D	816	21513	42,160- 61,931	23	1,113,530
5104	ASSOCIATE LABORATORY MICR D	816	21514	54,372- 94,066	35	2,147,517
5110	CITY RESEARCH SCIENTIST D	816	21744	59,488-124,024	176	14,171,502
5115	ASSOCIATE CHEMIST D	816	21822	53,664-104,624	5	319,182
5133	PUBLIC HEALTH SANITARIAN D	816	31215	46,223- 71,403	1	54,973
5143	ACCOUNTANT D	816	40510	46,063- 79,013	1	70,890
5180	JUNIOR PUBLIC HEALTH NURS D	816	51008	66,963- 66,963	10	669,630
5182	SPECIAL CONSULTANT (MHSS) D	816	51001	60,975- 86,837	1	64,090
5183	PUBLIC HEALTH NURSE D	816	51011	67,440- 74,064	9	622,248
5185	CONSULTANT PUBLIC HEALTH D	816	51014	74,064- 74,064	1	74,064
5193	PUBLIC HEALTH EDUCATOR D	816	51110	52,621- 73,699	21	1,273,449
5194	PUBLIC HEALTH EPIDEMIOLOG D	816	51181	56,080- 78,237	49	2,952,179
5196	ASST PB HLTH ADV (COMM DI D	816	51190	33,936- 37,979	27	947,743
5197	PUBLIC HEALTH ADVISER D	816	51191	39,523- 52,821	195	8,977,247
5199	SUPERVISING PUBLIC HEALTH D	816	51193	54,863- 67,358	54	3,029,325

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5215	X-RAY TECHNICIAN	D 816	51310	49,565- 61,572	3	159,430
5218	ENVIRONMENTAL HEALTH TECH	D 816	51380	36,050- 39,572	1	37,780
5231	COMMUNITY SERVICE AIDE	D 816	52406	29,772- 31,095	1	30,296
5232	SOCIAL WORKER (PYRL 816,0	D 816	52613	51,793- 64,034	1	64,034
5244	CITY MEDICAL SPECIALIST	D 816	53039	145,266-204,122	4	673,307
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	7	1,128,026
5258	COMMUNITY ASSISTANT	D 816	56056	31,454- 37,201	1	35,048
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 74,049	7	388,607
5263	COMMUNITY LIAISON WORKER	D 816	56093	33,029- 74,605	1	47,074
5266	PUBLIC RECORDS AIDE	D 816	60215	33,184- 46,204	2	69,404
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	37,297- 68,873	2	98,739
5273	RESEARCH ASSISTANT	D 816	60910	44,048- 57,959	1	54,682
5280	SPACE ANALYST	D 816	80184	57,877- 86,523	1	69,017
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	32,486- 42,358	12	410,214
5292	LABORATORY HELPER	D 816	82107	28,363- 44,019	6	218,420
5342	ASSISTANT COMMISSIONER (L	D 816	95441	49,492-212,614	1	150,000
5382	ADMINISTRATIVE STOREKEEPE	D 816	10038	49,492-212,614	1	76,901
5385	CORRECTIONAL COUNSELOR	D 816	51273	42,064- 56,249	7	315,770
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	3	221,723
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	16	1,512,841
5472	ADMINISTRATIVE STAFF ANAL	D 816	1002E	65,303-162,014	1	81,000
5480	ADMIN COMMUNITY RELATIONS	D 816	1002F	53,373-130,671	1	104,746
SUBTOTAL FOR OBJECT 001					1,023	64,441,763

POSITION SCHEDULE FOR U/A 102	1,023	64,441,763
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	167	10,519,819
TOTAL FOR U/A 102	1,190	74,961,582

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 3081 Center for Health Equity								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,441,369	13	1,621,803	5-	180,434
SUBTOTAL FOR F/T SALARIED			18	1,441,369	13	1,621,803	5-	180,434
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,183				5,183-
SUBTOTAL FOR ADD GRS PAY				5,183				5,183-
SUBTOTAL FOR BUDGET CODE 3081			18	1,446,552	13	1,621,803	5-	175,251
TOTAL FOR ADMINISTRATION			18	1,446,552	13	1,621,803	5-	175,251
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 3040 District Public Health Office - Harlem								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,092,770	11	1,255,904		163,134
SUBTOTAL FOR F/T SALARIED			11	1,092,770	11	1,255,904		163,134
03 UNSALARIED		031 UNSALARIED		119,299		62,361		56,938-
SUBTOTAL FOR UNSALARIED				119,299		62,361		56,938-
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		2,539		2,539		
SUBTOTAL FOR ADD GRS PAY				83,851		83,851		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,200		2,200		
SUBTOTAL FOR FRINGE BENES				2,200		2,200		
SUBTOTAL FOR BUDGET CODE 3040			11	1,298,120	11	1,404,316		106,196
BUDGET CODE: 3041 Newborn Home Visiting Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,745,263	36	1,745,263		
SUBTOTAL FOR F/T SALARIED			36	1,745,263	36	1,745,263		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,460		63,460			
		047 OVERTIME		3,408		3,408			
		SUBTOTAL FOR ADD GRS PAY		66,868		66,868			
		SUBTOTAL FOR BUDGET CODE 3041	36	1,812,131	36	1,812,131			
BUDGET CODE: 3043 District Public Health Office -Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	835,294	12	835,294			
		SUBTOTAL FOR F/T SALARIED	12	835,294	12	835,294			
04 ADD GRS PAY		047 OVERTIME		575		575			
		SUBTOTAL FOR ADD GRS PAY		575		575			
		SUBTOTAL FOR BUDGET CODE 3043	12	835,869	12	835,869			
BUDGET CODE: 3044 District Public Health Office -Brooklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	901,393	13	948,971			47,578
		SUBTOTAL FOR F/T SALARIED	13	901,393	13	948,971			47,578
04 ADD GRS PAY		047 OVERTIME		1,608		1,608			
		SUBTOTAL FOR ADD GRS PAY		1,608		1,608			
		SUBTOTAL FOR BUDGET CODE 3044	13	903,001	13	950,579			47,578
		TOTAL FOR DISTRICT SERVICES	72	4,849,121	72	5,002,895			153,774
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 3000 FCH Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,260,979	37	2,926,084		1	665,105
		SUBTOTAL FOR F/T SALARIED	36	2,260,979	37	2,926,084		1	665,105
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,207		17,207			
		047 OVERTIME		1,262		1,262			
		SUBTOTAL FOR ADD GRS PAY		18,469		18,469			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3000			36	2,279,448	37	2,944,553	1	665,105
BUDGET CODE: 3016 Pre K Vision Screening IC W/ DOE (040)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		798,116		3,309		794,807-
SUBTOTAL FOR F/T SALARIED				798,116		3,309		794,807-
03 UNSALARIED		031 UNSALARIED		36,170		34,668		1,502-
SUBTOTAL FOR UNSALARIED				36,170		34,668		1,502-
SUBTOTAL FOR BUDGET CODE 3016				834,286		37,977		796,309-
BUDGET CODE: 3020 Maternity Infant Reproduction								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,709,561	21	1,756,047		46,486
SUBTOTAL FOR F/T SALARIED			21	1,709,561	21	1,756,047		46,486
03 UNSALARIED		031 UNSALARIED		140,758		140,758		
SUBTOTAL FOR UNSALARIED				140,758		140,758		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304		
		045 HOLIDAY PAY		35,490		35,490		
		047 OVERTIME		2,119		633		1,486-
SUBTOTAL FOR ADD GRS PAY				37,913		36,427		1,486-
SUBTOTAL FOR BUDGET CODE 3020			21	1,888,232	21	1,933,232		45,000
BUDGET CODE: 3021 Nurse Family Partnership								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	181,230	46	181,230		
SUBTOTAL FOR F/T SALARIED			46	181,230	46	181,230		
SUBTOTAL FOR BUDGET CODE 3021			46	181,230	46	181,230		
BUDGET CODE: 3030 Chronic Disease Prevention								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	291,570	15	271,534		20,036-
SUBTOTAL FOR F/T SALARIED			15	291,570	15	271,534		20,036-
03 UNSALARIED		031 UNSALARIED		65,931		65,931		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					65,931		65,931		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,100		1,100			
		041 ASSIGNMENT DIFFERENTIAL		9,937		9,937			
		042 LONGEVITY DIFFERENTIAL		2,500		2,500			
		045 HOLIDAY PAY		8,376		8,376			
		047 OVERTIME		62		62			
SUBTOTAL FOR ADD GRS PAY					21,975		21,975		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600			
SUBTOTAL FOR FRINGE BENES					600		600		
SUBTOTAL FOR BUDGET CODE 3030				15	380,076	15	360,040		20,036-
BUDGET CODE: 3031 Asthma									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	214,579	2	216,354			1,775
SUBTOTAL FOR F/T SALARIED				2	214,579	2	216,354		1,775
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,401		20,401			
		047 OVERTIME		312		312			
SUBTOTAL FOR ADD GRS PAY					20,713		20,713		
SUBTOTAL FOR BUDGET CODE 3031				2	235,292	2	237,067		1,775
BUDGET CODE: 3032 Tobacco Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	864,113	11	860,113			4,000-
SUBTOTAL FOR F/T SALARIED				11	864,113	11	860,113		4,000-
03 UNSALARIED		031 UNSALARIED		49,934		53,934			4,000
SUBTOTAL FOR UNSALARIED					49,934		53,934		4,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,404		14,404			
		047 OVERTIME		7,159		7,159			
SUBTOTAL FOR ADD GRS PAY					21,563		21,563		
SUBTOTAL FOR BUDGET CODE 3032				11	935,610	11	935,610		
BUDGET CODE: 3033 Built Environment									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 3033									
BUDGET CODE: 3036 Obesity Task Force: CTL only									
01 F/T SALARIED		001 FULL YEAR POSITIONS		59,937		59,937			
SUBTOTAL FOR F/T SALARIED				59,937		59,937			
SUBTOTAL FOR BUDGET CODE 3036				59,937		59,937			
BUDGET CODE: 3050 Faith-Based Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,008	1	81,188			180
SUBTOTAL FOR F/T SALARIED			1	81,008	1	81,188			180
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,132		9,132			
		047 OVERTIME		257		257			
SUBTOTAL FOR ADD GRS PAY				9,389		9,389			
SUBTOTAL FOR BUDGET CODE 3050			1	90,397	1	90,577			180
BUDGET CODE: 3060 CEO: School Based Health Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	53,294	2	53,294			
SUBTOTAL FOR F/T SALARIED			2	53,294	2	53,294			
SUBTOTAL FOR BUDGET CODE 3060			2	53,294	2	53,294			
BUDGET CODE: 3061 School Based Nursing & PHA - Elementary									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,815,130	79	4,815,130			
SUBTOTAL FOR F/T SALARIED			79	4,815,130	79	4,815,130			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		48,842,746		49,592,746		750,000	
		SUBTOTAL FOR UNSALARIED		48,842,746		49,592,746		750,000	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		634		634			
		041 ASSIGNMENT DIFFERENTIAL		725,465		725,465			
		042 LONGEVITY DIFFERENTIAL		44,811		44,811			
		045 HOLIDAY PAY		237,178		237,178			
		047 OVERTIME		329,474		329,474			
		SUBTOTAL FOR ADD GRS PAY		1,337,562		1,337,562			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,373		104,373			
		SUBTOTAL FOR FRINGE BENES		104,373		104,373			
		SUBTOTAL FOR BUDGET CODE 3061	79	55,099,811	79	55,849,811		750,000	
BUDGET CODE: 3062 School Based Nursing & PHA - Interm/High									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1			1	
		SUBTOTAL FOR F/T SALARIED			1			1	
		SUBTOTAL FOR BUDGET CODE 3062			1			1	
BUDGET CODE: 3063 Regional Office Staff (Including BNDs)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,465,854	30	1,465,854			
		SUBTOTAL FOR F/T SALARIED	30	1,465,854	30	1,465,854			
03 UNSALARIED		031 UNSALARIED		42,270		42,270			
		SUBTOTAL FOR UNSALARIED		42,270		42,270			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,268		105,268			
		042 LONGEVITY DIFFERENTIAL		342		342			
		047 OVERTIME		530		530			
		SUBTOTAL FOR ADD GRS PAY		106,140		106,140			
		SUBTOTAL FOR BUDGET CODE 3063	30	1,614,264	30	1,614,264			
BUDGET CODE: 3064 Physicians and SMDs									
03 UNSALARIED		031 UNSALARIED		3,367,915		3,589,622		221,707	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR UNSALARIED					3,367,915			3,589,622		221,707
04 ADD GRS PAY		047 OVERTIME		58,927		58,927				
SUBTOTAL FOR ADD GRS PAY					58,927			58,927		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		162,413						162,413-
SUBTOTAL FOR FRINGE BENES					162,413					162,413-
SUBTOTAL FOR BUDGET CODE 3064					3,589,255			3,648,549		59,294
BUDGET CODE: 3065 Vision and Hearing Program										
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,039,046	21	1,039,046				
SUBTOTAL FOR F/T SALARIED				21	1,039,046	21		1,039,046		
03 UNSALARIED		031 UNSALARIED		2,724,215		2,724,648				433
SUBTOTAL FOR UNSALARIED					2,724,215			2,724,648		433
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,635		50,635				
		042 LONGEVITY DIFFERENTIAL		38		38				
		047 OVERTIME		3,454		3,021				433-
SUBTOTAL FOR ADD GRS PAY					54,127			53,694		433-
SUBTOTAL FOR BUDGET CODE 3065				21	3,817,388	21		3,817,388		
BUDGET CODE: 3066 SH Central Staff &Special Programming										
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,346,714	48	3,346,714				
SUBTOTAL FOR F/T SALARIED				48	3,346,714	48		3,346,714		
03 UNSALARIED		031 UNSALARIED		680,465		680,465				
SUBTOTAL FOR UNSALARIED					680,465			680,465		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		44		44				
		041 ASSIGNMENT DIFFERENTIAL		122,991		122,991				
		042 LONGEVITY DIFFERENTIAL		6,533		6,533				
SUBTOTAL FOR ADD GRS PAY					129,568			129,568		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32		32				
SUBTOTAL FOR FRINGE BENES					32			32		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3066			48	4,156,779	48	4,156,779			
BUDGET CODE: 3074 SH Occupational /Physical Therapy									
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,356					54,356-
SUBTOTAL FOR F/T SALARIED				54,356					54,356-
03 UNSALARIED		031 UNSALARIED		249,754					249,754-
SUBTOTAL FOR UNSALARIED				249,754					249,754-
SUBTOTAL FOR BUDGET CODE 3074				304,110					304,110-
BUDGET CODE: 3080 FDC and CHE Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	521,594	9	431,652			89,942-
SUBTOTAL FOR F/T SALARIED			9	521,594	9	431,652			89,942-
03 UNSALARIED		031 UNSALARIED		37,752		37,752			
SUBTOTAL FOR UNSALARIED				37,752		37,752			
04 ADD GRS PAY		047 OVERTIME		5,183		5,183			
SUBTOTAL FOR ADD GRS PAY				5,183		5,183			
SUBTOTAL FOR BUDGET CODE 3080			9	564,529	9	474,587			89,942-
BUDGET CODE: 6112 HEPATITIS B-I/C WITH BOARD OF ED(040)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,061		4,423	1-		93,638-
SUBTOTAL FOR F/T SALARIED			1	98,061		4,423	1-		93,638-
03 UNSALARIED		031 UNSALARIED		1,281,960					1,281,960-
SUBTOTAL FOR UNSALARIED				1,281,960					1,281,960-
SUBTOTAL FOR BUDGET CODE 6112			1	1,380,021		4,423	1-		1,375,598-
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,229			1-		71,229-
SUBTOTAL FOR F/T SALARIED			1	71,229			1-		71,229-
SUBTOTAL FOR BUDGET CODE 6320			1	71,229			1-		71,229-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6350 Bx Teens Connection: Teen Pregnancy Prev									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	165,947				8-	165,947-
SUBTOTAL FOR F/T SALARIED			8	165,947				8-	165,947-
03 UNSALARIED		031 UNSALARIED		6,110					6,110-
SUBTOTAL FOR UNSALARIED				6,110					6,110-
SUBTOTAL FOR BUDGET CODE 6350			8	172,057				8-	172,057-
BUDGET CODE: 6360 Community Transformation Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	565,132				21-	565,132-
SUBTOTAL FOR F/T SALARIED			21	565,132				21-	565,132-
SUBTOTAL FOR BUDGET CODE 6360			21	565,132				21-	565,132-
BUDGET CODE: 6370 Sodium Reduction in Communities in NY									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 6370									
BUDGET CODE: 6490 Creating Healthy Places in Kings County									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	74,284				2-	74,284-
SUBTOTAL FOR F/T SALARIED			2	74,284				2-	74,284-
SUBTOTAL FOR BUDGET CODE 6490			2	74,284				2-	74,284-
BUDGET CODE: 6770 EAT WELL PLAY HARD IN CHILD CARE SETTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 6770									
TOTAL FOR MATERNAL & CHILD HEALTH			354	78,346,662	322	76,399,319		32-	1,947,343-
			2578						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HEALTH PROMOTION AND DISEASE P		444	84,642,335	407	83,024,017	37- 1,618,318-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

HEALTH PROMOTION AND DISEASE PREVEN.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	444	84,642,335	407	83,024,017	1,618,318-
FINANCIAL PLAN SAVINGS		2,950,638		2,627,740	322,898-
APPROPRIATION	444	87,592,973	407	85,651,757	1,941,216-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,449,960		45,263,038	813,078
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		32,572,768		33,102,909	530,141
FEDERAL - C.D.					
FEDERAL - OTHER		8,051,828		7,243,410	808,418-
INTRA-CITY SALES		2,518,417		42,400	2,476,017-
TOTAL		87,592,973		85,651,757	1,941,216-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
5014	FAMILY PUB HEALTH NURSE (	D 816	06776	78,044- 78,044	17	1,327,108
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	1	144,040
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	21	1,405,897
5023	ADMINISTRATIVE PUBLIC HEA	D 816	10032	49,492-212,614	14	1,443,554
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	53,373-212,614	1	95,000
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	2	205,758
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	33	3,255,665
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	20	1,037,967
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 55,390	10	434,805
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	29,897- 55,390	2	95,139
5056	PROCUREMENT ANALYST	D 816	12158	40,139- 87,631	2	126,228
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	4	239,070
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	9	702,418
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	1	49,786
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 58,096	1	52,244
5075	COMPUTER AIDE	D 816	13620	39,747- 58,096	2	97,150
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 98,853	1	51,950
5077	COMPUTER SPECIALIST (OPER	D 816	13622	74,300-105,464	1	77,711
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	83,099-131,623	1	103,013
5083	CERTIFIED IT ADMINISTRATO	D 816	13644	83,099-131,623	1	94,428
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	51,950- 73,837	4	229,487
5110	CITY RESEARCH SCIENTIST	D 816	21744	59,488-124,024	26	2,182,982
5176	NUTRITION CONSULTANT	D 816	50905	35,579- 41,562	2	73,892
5178	SPECIAL CONSULTANT (MHSS)	D 816	51001	60,975- 86,837	1	72,378
5180	NUTRITION CONSULTANT	D 816	51008	66,963- 66,963	6	401,778
5182	SPEC CONSULTANT (MHSS) (A	D 816	5100C	69,211- 83,038	1	83,000
5183	PUBLIC HEALTH NURSE	D 816	51011	67,440- 74,064	57	4,121,284
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	52,621- 73,699	12	711,039
5197	PUBLIC HEALTH ADVISER	D 816	51191	39,523- 52,821	29	1,344,644
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	54,863- 67,358	9	509,900
5200	PUBLIC HEALTH ADVISER (SC	D 816	51195	26- 28	2	99,190
5220	CONSULTANT (PUBLIC HEALTH	D 816	51613	67,372- 80,444	2	139,082
5244	CITY MEDICAL SPECIALIST	D 816	53039	145,266-204,122	1	153,091
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	6	997,895
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 56,249	1	43,755
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 74,049	5	290,137
5266	PUBLIC RECORDS AIDE	D 816	60215	33,184- 46,204	1	34,702
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	37,297- 68,873	1	54,031
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	32,486- 42,358	19	658,807
5337	DEPUTY COMMISSIONER (HEAL	D 816	95423	49,492-212,614	2	386,000
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	2	195,000

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
5480	ADMIN COMMUNITY RELATIONS D 816 1002F			53,373-130,671	3	274,589
	SUBTOTAL FOR OBJECT 001				336	24,095,594

	POSITION SCHEDULE FOR U/A 103				336	24,095,594
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				71	5,091,628
	TOTAL FOR U/A 103				407	29,187,222

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 4000 Environmental Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,811,468	20	1,875,267			63,799
SUBTOTAL FOR F/T SALARIED			20	1,811,468	20	1,875,267			63,799
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		62,572		65,144			2,572
		047 OVERTIME		77		1,338			1,261
		061 SUPPER MONEY		72					72-
SUBTOTAL FOR ADD GRS PAY				62,721		66,482			3,761
SUBTOTAL FOR BUDGET CODE 4000			20	1,874,189	20	1,941,749			67,560
BUDGET CODE: 4003 Envir.Hlth Assessment Communication Prg									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	922,602	16	922,602			
SUBTOTAL FOR F/T SALARIED			16	922,602	16	922,602			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,082		125,082			
		047 OVERTIME		64,252		64,252			
SUBTOTAL FOR ADD GRS PAY				189,334		189,334			
SUBTOTAL FOR BUDGET CODE 4003			16	1,111,936	16	1,111,936			
BUDGET CODE: 4004 Office of Emergency Planning & Operation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	108,892	2	108,892			
SUBTOTAL FOR F/T SALARIED			2	108,892	2	108,892			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,643		7,643			
SUBTOTAL FOR ADD GRS PAY				7,643		7,643			
SUBTOTAL FOR BUDGET CODE 4004			2	116,535	2	116,535			
BUDGET CODE: 4005 Young's Men Initiative: Ceasefire - CEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	512,335	3	212,335	4-		300,000-
SUBTOTAL FOR F/T SALARIED			7	512,335	3	212,335	4-		300,000-
SUBTOTAL FOR BUDGET CODE 4005			7	512,335	3	212,335	4-		300,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4006 Injury Surveillance & Prev Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	521,968	8	546,968	25,000
		SUBTOTAL FOR F/T SALARIED	8	521,968	8	546,968	25,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,146		6,146	
		SUBTOTAL FOR ADD GRS PAY		6,146		6,146	
		SUBTOTAL FOR BUDGET CODE 4006	8	528,114	8	553,114	25,000
BUDGET CODE: 4007 Environmental Surveillance Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	606,696	8	564,196	1-
		SUBTOTAL FOR F/T SALARIED	9	606,696	8	564,196	1-
03 UNSALARIED		031 UNSALARIED		23,550		30,000	6,450
		SUBTOTAL FOR UNSALARIED		23,550		30,000	6,450
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,425		975	6,450-
		047 OVERTIME		2,723		2,723	
		SUBTOTAL FOR ADD GRS PAY		10,148		3,698	6,450-
		SUBTOTAL FOR BUDGET CODE 4007	9	640,394	8	597,894	1-
BUDGET CODE: 4010 Day Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,620,231	37	1,887,927	267,696
		SUBTOTAL FOR F/T SALARIED	37	1,620,231	37	1,887,927	267,696
03 UNSALARIED		031 UNSALARIED		11,502		11,502	
		SUBTOTAL FOR UNSALARIED		11,502		11,502	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		145		145	
		041 ASSIGNMENT DIFFERENTIAL		101		101	
		042 LONGEVITY DIFFERENTIAL		183,576		184,088	512
		047 OVERTIME		67,864		67,864	
		061 SUPPER MONEY		512			512-
		SUBTOTAL FOR ADD GRS PAY		252,198		252,198	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		138		138	
		SUBTOTAL FOR FRINGE BENES		138		138	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4010			37	1,884,069	37	2,151,765		267,696
BUDGET CODE: 4011 Radiation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,177,097	19	1,177,097		
SUBTOTAL FOR F/T SALARIED			19	1,177,097	19	1,177,097		
03 UNSALARIED		031 UNSALARIED		4,000		4,000		
SUBTOTAL FOR UNSALARIED				4,000		4,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,471		63,499		28
		047 OVERTIME		2,098		2,098		
		061 SUPPER MONEY		28				28-
SUBTOTAL FOR ADD GRS PAY				65,597		65,597		
SUBTOTAL FOR BUDGET CODE 4011			19	1,246,694	19	1,246,694		
BUDGET CODE: 4013 Envr. Emergency Preparedness and Resp								
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,259				22,259-
SUBTOTAL FOR F/T SALARIED				22,259				22,259-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,226		4,226		
SUBTOTAL FOR ADD GRS PAY				4,226		4,226		
SUBTOTAL FOR BUDGET CODE 4013				26,485		4,226		22,259-
BUDGET CODE: 4016 Public Health Engineering								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	821,701	18	1,096,701		275,000
SUBTOTAL FOR F/T SALARIED			18	821,701	18	1,096,701		275,000
03 UNSALARIED		031 UNSALARIED		17,100		17,100		
SUBTOTAL FOR UNSALARIED				17,100		17,100		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,556		41,556		
		047 OVERTIME		12,071		12,071		
SUBTOTAL FOR ADD GRS PAY				53,627		53,627		
SUBTOTAL FOR BUDGET CODE 4016			18	892,428	18	1,167,428		275,000

2585

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4017 UPK I/C with DOE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	570,813	12	670,745	99,932
		SUBTOTAL FOR F/T SALARIED	12	570,813	12	670,745	99,932
04 ADD GRS PAY		047 OVERTIME		100,000			100,000-
		SUBTOTAL FOR ADD GRS PAY		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 4017	12	670,813	12	670,745	68-
BUDGET CODE: 4020 Food Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	282	14,190,511	282	14,415,819	225,308
		SUBTOTAL FOR F/T SALARIED	282	14,190,511	282	14,415,819	225,308
03 UNSALARIED		031 UNSALARIED		154,775		154,775	
		SUBTOTAL FOR UNSALARIED		154,775		154,775	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		311		311	
		041 ASSIGNMENT DIFFERENTIAL		50,217		50,217	
		042 LONGEVITY DIFFERENTIAL		608,648		608,648	
		043 SHIFT DIFFERENTIAL		33,500		33,500	
		045 HOLIDAY PAY		213,726		213,726	
		047 OVERTIME		611,182		611,182	
		SUBTOTAL FOR ADD GRS PAY		1,517,584		1,517,584	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297		297	
		SUBTOTAL FOR FRINGE BENES		297		297	
		SUBTOTAL FOR BUDGET CODE 4020	282	15,863,167	282	16,088,475	225,308
BUDGET CODE: 4021 Day Camp Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	456,088	9	456,088	
		SUBTOTAL FOR F/T SALARIED	9	456,088	9	456,088	
		SUBTOTAL FOR BUDGET CODE 4021	9	456,088	9	456,088	
BUDGET CODE: 4030 Healthy Homes Program							

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,530,163	22	1,621,413			91,250
SUBTOTAL FOR F/T SALARIED			22	1,530,163	22	1,621,413			91,250
03 UNSALARIED		031 UNSALARIED		253,062		253,062			
SUBTOTAL FOR UNSALARIED				253,062		253,062			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550			
		041 ASSIGNMENT DIFFERENTIAL		6,600		6,600			
		042 LONGEVITY DIFFERENTIAL		142,252		142,252			
		045 HOLIDAY PAY		17,150		17,150			
		047 OVERTIME		57,603		22,603			35,000-
		061 SUPPER MONEY		1,100		1,100			
SUBTOTAL FOR ADD GRS PAY				225,255		190,255			35,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550			
SUBTOTAL FOR FRINGE BENES				550		550			
SUBTOTAL FOR BUDGET CODE 4030			22	2,009,030	22	2,065,280			56,250
BUDGET CODE: 4040 Pest Control - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	4,532,645	76	4,164,021	7-		368,624-
SUBTOTAL FOR F/T SALARIED			83	4,532,645	76	4,164,021	7-		368,624-
03 UNSALARIED		031 UNSALARIED		235,791		235,791			
SUBTOTAL FOR UNSALARIED				235,791		235,791			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		253,177		253,177			
		045 HOLIDAY PAY		67,400		67,400			
		047 OVERTIME		72,118		72,118			
SUBTOTAL FOR ADD GRS PAY				392,695		392,695			
SUBTOTAL FOR BUDGET CODE 4040			83	5,161,131	76	4,792,507	7-		368,624-
BUDGET CODE: 4045 Anthropod/Reg Environ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	743,011	14	743,011			
SUBTOTAL FOR F/T SALARIED			14	743,011	14	743,011			
03 UNSALARIED		031 UNSALARIED		83,559		83,559			
SUBTOTAL FOR UNSALARIED				83,559		83,559			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		26,353		26,353			
		047 OVERTIME		41,406		41,406			
		SUBTOTAL FOR ADD GRS PAY		67,759		67,759			
		SUBTOTAL FOR BUDGET CODE 4045	14	894,329	14	894,329			
BUDGET CODE: 4046 Pest Control Nuisance Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,277,419	56	2,165,888	3-		111,531-
		SUBTOTAL FOR F/T SALARIED	59	2,277,419	56	2,165,888	3-		111,531-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,191					2,191-
		042 LONGEVITY DIFFERENTIAL		168,000		168,000			
		043 SHIFT DIFFERENTIAL		749					749-
		SUBTOTAL FOR ADD GRS PAY		170,940		168,000			2,940-
		SUBTOTAL FOR BUDGET CODE 4046	59	2,448,359	56	2,333,888	3-		114,471-
BUDGET CODE: 4050 Poison Control Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,040,122	13	1,040,122			
		SUBTOTAL FOR F/T SALARIED	13	1,040,122	13	1,040,122			
03 UNSALARIED		031 UNSALARIED		175,404		175,404			
		SUBTOTAL FOR UNSALARIED		175,404		175,404			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,944		11,000			10,944-
		042 LONGEVITY DIFFERENTIAL		54,843		65,840			10,997
		043 SHIFT DIFFERENTIAL		29,700		29,700			
		045 HOLIDAY PAY		11,000		11,000			
		047 OVERTIME		49,665		22,009			27,656-
		061 SUPPER MONEY		53					53-
		SUBTOTAL FOR ADD GRS PAY		167,205		139,549			27,656-
		SUBTOTAL FOR BUDGET CODE 4050	13	1,382,731	13	1,355,075			27,656-
BUDGET CODE: 4060 Veterinary Public Health Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	761,190	14	761,190			
		SUBTOTAL FOR F/T SALARIED	14	761,190	14	761,190			

2588

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		188,310		188,310			
SUBTOTAL FOR UNSALARIED					188,310	188,310			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,162					2,162-
		042 LONGEVITY DIFFERENTIAL		51,880		54,042			2,162
		047 OVERTIME		608		608			
SUBTOTAL FOR ADD GRS PAY					54,650	54,650			
SUBTOTAL FOR BUDGET CODE 4060			14	1,004,150	14	1,004,150			
BUDGET CODE: 4062 VPHS- Article 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,693	6	271,693		1	65,000
SUBTOTAL FOR F/T SALARIED				5	206,693	271,693		1	65,000
03 UNSALARIED		031 UNSALARIED		92,775		92,775			
SUBTOTAL FOR UNSALARIED					92,775	92,775			
SUBTOTAL FOR BUDGET CODE 4062			5	299,468	6	364,468		1	65,000
BUDGET CODE: 4070 Health Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,010,034	21	1,010,034			
SUBTOTAL FOR F/T SALARIED				21	1,010,034	1,010,034			
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		15,968		4,555			11,413-
		099 ADD GROSS(& FRINGES) HOLD CODE		38,510		38,510			
SUBTOTAL FOR ADD GRS PAY					121,461	110,048			11,413-
SUBTOTAL FOR BUDGET CODE 4070			21	1,131,495	21	1,120,082			11,413-
BUDGET CODE: 4080 NYC 2030 Air Quality Study - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	616,628	7	616,628			
SUBTOTAL FOR F/T SALARIED				7	616,628	616,628			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,284		3,284			
		SUBTOTAL FOR ADD GRS PAY		3,284		3,284			
		SUBTOTAL FOR BUDGET CODE 4080	7	619,912	7	619,912			
BUDGET CODE: 4090 Permits									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,107	2	161,107			
		SUBTOTAL FOR F/T SALARIED	2	161,107	2	161,107			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,704		3,704			
		047 OVERTIME		257		257			
		SUBTOTAL FOR ADD GRS PAY		3,961		3,961			
		SUBTOTAL FOR BUDGET CODE 4090	2	165,068	2	165,068			
BUDGET CODE: 4810 DAYCARE INSPECTION PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	8,725,937	131	9,177,032		3	451,095
		SUBTOTAL FOR F/T SALARIED	128	8,725,937	131	9,177,032		3	451,095
03 UNSALARIED		031 UNSALARIED		4,228					4,228-
		SUBTOTAL FOR UNSALARIED		4,228					4,228-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,500					3,500-
		042 LONGEVITY DIFFERENTIAL		228,333					228,333-
		043 SHIFT DIFFERENTIAL		2,500					2,500-
		045 HOLIDAY PAY		643		1,264			621
		047 OVERTIME		182,100					182,100-
		SUBTOTAL FOR ADD GRS PAY		417,076		1,264			415,812-
		SUBTOTAL FOR BUDGET CODE 4810	128	9,147,241	131	9,178,296		3	31,055
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS									
03 UNSALARIED		031 UNSALARIED		48,457					48,457-
		SUBTOTAL FOR UNSALARIED		48,457					48,457-
		SUBTOTAL FOR BUDGET CODE 8120		48,457					48,457-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	126,894				2-	126,894-
SUBTOTAL FOR F/T SALARIED			2	126,894				2-	126,894-
03 UNSALARIED		031 UNSALARIED		4,357					4,357-
SUBTOTAL FOR UNSALARIED				4,357					4,357-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		579					579-
SUBTOTAL FOR ADD GRS PAY				579					579-
SUBTOTAL FOR BUDGET CODE 8220			2	131,830				2-	131,830-
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
03 UNSALARIED		031 UNSALARIED		2,569					2,569-
SUBTOTAL FOR UNSALARIED				2,569					2,569-
SUBTOTAL FOR BUDGET CODE 8240				2,569					2,569-
BUDGET CODE: 8290 NY Violent Death Reporting System									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	108,813	2	22,664			86,149-
SUBTOTAL FOR F/T SALARIED			2	108,813	2	22,664			86,149-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,833		967			3,866-
SUBTOTAL FOR ADD GRS PAY				4,833		967			3,866-
SUBTOTAL FOR BUDGET CODE 8290			2	113,646	2	23,631			90,015-
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	255,993	3	39,877			216,116-
SUBTOTAL FOR F/T SALARIED			3	255,993	3	39,877			216,116-
03 UNSALARIED		031 UNSALARIED		23,149		3,148			20,001-
SUBTOTAL FOR UNSALARIED				23,149		3,148			20,001-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,917					2,917-
SUBTOTAL FOR ADD GRS PAY				2,917					2,917-
SUBTOTAL FOR BUDGET CODE 8310			3	282,059	3	43,025			239,034-

2591

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8450 HUD LEAD BASED REDUCTION GRANT DEMO 2010									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	93,987				2-	93,987-
		SUBTOTAL FOR F/T SALARIED	2	93,987				2-	93,987-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		444					444-
		SUBTOTAL FOR ADD GRS PAY		444					444-
		SUBTOTAL FOR BUDGET CODE 8450	2	94,431				2-	94,431-
BUDGET CODE: 8460 HUD LEAD BASED REDUCTION GRANT DEMO 2012									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,664				2-	111,664-
		SUBTOTAL FOR F/T SALARIED	2	111,664				2-	111,664-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,887					1,887-
		043 SHIFT DIFFERENTIAL		18					18-
		061 SUPPER MONEY		26					26-
		SUBTOTAL FOR ADD GRS PAY		1,931					1,931-
		SUBTOTAL FOR BUDGET CODE 8460	2	113,595				2-	113,595-
BUDGET CODE: 8470 Columbia Mold Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,508					6,508-
		SUBTOTAL FOR F/T SALARIED		6,508					6,508-
		SUBTOTAL FOR BUDGET CODE 8470		6,508					6,508-
BUDGET CODE: 8480 NYC Childhood Lead Poisoning Prevent									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,298	4	37,859			151,439-
		SUBTOTAL FOR F/T SALARIED	4	189,298	4	37,859			151,439-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,273		654			2,619-
		SUBTOTAL FOR ADD GRS PAY		3,273		654			2,619-
		SUBTOTAL FOR BUDGET CODE 8480	4	192,571	4	38,513			154,058-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8510 LEAD POISON-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,630,613	45	2,500,000		17	869,387
		SUBTOTAL FOR F/T SALARIED	28	1,630,613	45	2,500,000		17	869,387
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		116,651					116,651-
		SUBTOTAL FOR ADD GRS PAY		116,651					116,651-
		SUBTOTAL FOR BUDGET CODE 8510	28	1,747,264	45	2,500,000		17	752,736
BUDGET CODE: 8530 PRIMARY PREVENTION PILOT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	932,570	21	1,230,349			297,779
		SUBTOTAL FOR F/T SALARIED	21	932,570	21	1,230,349			297,779
03 UNSALARIED		031 UNSALARIED		41,132		41,472			340
		SUBTOTAL FOR UNSALARIED		41,132		41,472			340
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				144			144
		041 ASSIGNMENT DIFFERENTIAL				510			510
		042 LONGEVITY DIFFERENTIAL		56,654		74,352			17,698
		043 SHIFT DIFFERENTIAL				191			191
		047 OVERTIME				1,918			1,918
		061 SUPPER MONEY				69			69
		SUBTOTAL FOR ADD GRS PAY		56,654		77,184			20,530
		SUBTOTAL FOR BUDGET CODE 8530	21	1,030,356	21	1,349,005			318,649
BUDGET CODE: 8645 Building Resiliency Against Climate Eff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	103,862	2	16,996		1-	86,866-
		SUBTOTAL FOR F/T SALARIED	3	103,862	2	16,996		1-	86,866-
		SUBTOTAL FOR BUDGET CODE 8645	3	103,862	2	16,996		1-	86,866-
BUDGET CODE: 8680 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	517,372	6	46,437			470,935-
		SUBTOTAL FOR F/T SALARIED	6	517,372	6	46,437			470,935-
03 UNSALARIED		031 UNSALARIED		12,290		1,188			11,102-
		SUBTOTAL FOR UNSALARIED		12,290		1,188			11,102-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		181					181-
		042 LONGEVITY DIFFERENTIAL		2,033					2,033-
		061 SUPPER MONEY		3					3-
		SUBTOTAL FOR ADD GRS PAY		2,217					2,217-
		SUBTOTAL FOR BUDGET CODE 8680	6	531,879	6	47,625			484,254-
BUDGET CODE: 8690 Intra-Urban Air Pollution Effects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,291				1-	52,291-
		SUBTOTAL FOR F/T SALARIED	1	52,291				1-	52,291-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20					20-
		SUBTOTAL FOR ADD GRS PAY		20					20-
		SUBTOTAL FOR BUDGET CODE 8690	1	52,311				1-	52,311-
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			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES		886	54,933,525	884	54,626,860	2-	306,665-
TOTAL FOR ENVIRONMENTAL HEALTH - PS		886	54,933,525	884	54,626,860	2-	306,665-

DEPARTMENTAL ESTIMATES - FY16
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	886	54,933,525	884	54,626,860	306,665-
FINANCIAL PLAN SAVINGS		1,918,438	3	2,391,895	473,457
APPROPRIATION	886	56,851,963	887	57,018,755	166,792

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		37,171,647		37,726,472	554,825
OTHER CATEGORICAL		114,907		96,026	18,881-
CAPITAL FUNDS - I.F.A.					
STATE		6,306,508		6,506,850	200,342
FEDERAL - C.D.					
FEDERAL - OTHER		12,588,088		12,018,662	569,426-
INTRA-CITY SALES		670,813		670,745	68-
TOTAL		56,851,963		57,018,755	166,792

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

DEPARTMENTAL ESTI FY16

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5012	POISON INFORMATION SPECIA	D 816	06663	64,865- 89,001	16	1,398,622
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	3	403,167
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	10	752,483
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	3	304,381
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	17	1,850,553
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	36	1,846,651
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 55,390	35	1,324,148
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	29,897- 55,390	7	277,945
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 42,117	3	98,497
5056	PROCUREMENT ANALYST	D 816	12158	40,139- 87,631	4	195,509
5057	STOCK WORKER	D 816	12200	24,233- 46,519	1	36,280
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	4	230,442
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	5	375,908
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	2	109,520
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 58,096	2	93,006
5075	COMPUTER AIDE	D 816	13620	39,747- 58,096	15	643,178
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 98,853	1	74,405
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-120,754	6	547,772
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	83,099-131,623	1	94,715
5083	CERTIFIED IT ADMINISTRATO	D 816	13644	83,099-131,623	2	183,774
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	51,950- 73,837	1	60,994
5090	CIVIL ENGINEER	D 816	20215	68,704-107,720	1	69,146
5105	SCIENTIST (RADIATION CONT	D 816	21516	75,695- 96,470	12	849,463
5107	SCIENTIST (WATER ECOLOGY)	D 816	21538	46,075- 82,869	3	201,694
5110	CITY RESEARCH SCIENTIST	D 816	21744	59,488-124,024	54	4,385,524
5124	AGENCY ATTORNEY	D 816	30087	61,158-105,712	1	74,612
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	42,064- 58,403	5	241,876
5133	PUBLIC HEALTH SANITARIAN	D 816	31215	46,223- 71,403	242	12,772,546
5134	ASSOCIATE PUBLIC HEALTH S	D 816	31220	61,099- 95,004	116	7,593,204
5183	PUBLIC HEALTH NURSE	D 816	51011	67,440- 74,064	1	67,440
5185	CONSULTANT PUBLIC HEALTH	D 816	51014	74,064- 74,064	1	74,064
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	52,621- 73,699	2	117,441
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	56,080- 78,237	5	295,786
5196	ASST PB HLTH ADV (COMM DI	D 816	51190	33,936- 37,979	1	31,203
5197	PUBLIC HEALTH ADVISER	D 816	51191	39,523- 52,821	1	47,670
5218	ENVIRONMENTAL HEALTH TECH	D 816	51380	36,050- 39,572	1	36,050
5219	CONSULTANT (EARLY CHILDHO	D 816	51611	67,372- 86,837	30	2,061,830
5231	COMMUNITY SERVICE AIDE	D 816	52406	29,772- 31,095	5	154,117
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	1	175,479
5249	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	49,492-212,614	1	137,592
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 56,249	11	470,998

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5266	PUBLIC RECORDS AIDE	D 816	60215	33,184- 46,204	5	207,120
5296	ADMINISTRATIVE PUBLIC HEA	D 816	82989	49,492-212,614	8	850,373
5304	SUPERVISOR (PEST CONTROL)	D 816	90505	34,391- 75,474	10	435,555
5305	EXTERMINATOR	D 816	90510	32,992- 43,759	16	562,690
5306	SUPERVISOR (EXTERMINATORS	D 816	90535	39,903- 45,139	9	358,963
5309	CITY PEST CONTROL AIDE	D 816	90643	28,933- 31,062	17	510,048
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	3	175,344
5397	ASST COMMISSIONER (ENVIRO	D 816	95439	53,373-212,614	1	186,000
5401	*SENIOR STAFF OFFICER (LE	D 816	95004	53,373-212,614	1	69,072
5407	PHYSICIST	D 816	22015	57,877- 96,470	1	76,261
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	7	605,858
SUBTOTAL FOR OBJECT 001					746	44,796,969

POSITION SCHEDULE FOR U/A 104				746	44,796,969
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				141	8,466,987
TOTAL FOR U/A 104				887	53,263,956

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 6011 Office of the Director									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	732,028	6	732,028			
SUBTOTAL FOR F/T SALARIED			6	732,028	6	732,028			
03 UNSALARIED		031 UNSALARIED		3,704		3,704			
SUBTOTAL FOR UNSALARIED				3,704		3,704			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		720		720			
		042 LONGEVITY DIFFERENTIAL		1,890		1,890			
		043 SHIFT DIFFERENTIAL		900		900			
		045 HOLIDAY PAY		900		900			
		047 OVERTIME		5,400		5,400			
SUBTOTAL FOR ADD GRS PAY				9,810		9,810			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		90		90			
SUBTOTAL FOR FRINGE BENES				90		90			
SUBTOTAL FOR BUDGET CODE 6011			6	745,632	6	745,632			
BUDGET CODE: 6014 Finance and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,032,909	32	2,032,909			
SUBTOTAL FOR F/T SALARIED			32	2,032,909	32	2,032,909			
03 UNSALARIED		031 UNSALARIED		32,321		32,321			
SUBTOTAL FOR UNSALARIED				32,321		32,321			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		54		54			
		042 LONGEVITY DIFFERENTIAL		586		586			
		047 OVERTIME		25,812		25,812			
SUBTOTAL FOR ADD GRS PAY				26,452		26,452			
SUBTOTAL FOR BUDGET CODE 6014			32	2,091,682	32	2,091,682			
BUDGET CODE: 6015 Office of General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	796,848	16	1,097,710			300,862
SUBTOTAL FOR F/T SALARIED			16	796,848	16	1,097,710			300,862

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		10,169		10,169			
		SUBTOTAL FOR UNSALARIED		10,169		10,169			
		SUBTOTAL FOR BUDGET CODE 6015	16	807,017	16	1,107,879			300,862
BUDGET CODE: 6016 Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,052,209	48	3,052,209			
		SUBTOTAL FOR F/T SALARIED	48	3,052,209	48	3,052,209			
02 OTH SALARIED		022 SEASONAL POSITIONS		132,494		132,494			
		SUBTOTAL FOR OTH SALARIED		132,494		132,494			
03 UNSALARIED		031 UNSALARIED		72,038		72,038			
		SUBTOTAL FOR UNSALARIED		72,038		72,038			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		456		456			
		042 LONGEVITY DIFFERENTIAL		259		259			
		047 OVERTIME		699,253		699,253			
		SUBTOTAL FOR ADD GRS PAY		699,968		699,968			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		377		377			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		165,048		13,200			151,848-
		SUBTOTAL FOR FRINGE BENES		165,425		13,577			151,848-
		SUBTOTAL FOR BUDGET CODE 6016	48	4,122,134	48	3,970,286			151,848-
BUDGET CODE: 6017 Health and Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	248,488	3	248,488			
		SUBTOTAL FOR F/T SALARIED	3	248,488	3	248,488			
03 UNSALARIED		031 UNSALARIED		907		907			
		SUBTOTAL FOR UNSALARIED		907		907			
04 ADD GRS PAY		047 OVERTIME		2,972		2,972			
		SUBTOTAL FOR ADD GRS PAY		2,972		2,972			
		SUBTOTAL FOR BUDGET CODE 6017	3	252,367	3	252,367			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6020 Materials Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	274,506	6	274,506			
SUBTOTAL FOR F/T SALARIED			6	274,506	6	274,506			
03 UNSALARIED		031 UNSALARIED		987		987			
SUBTOTAL FOR UNSALARIED				987		987			
04 ADD GRS PAY		047 OVERTIME		4,650		4,650			
SUBTOTAL FOR ADD GRS PAY				4,650		4,650			
SUBTOTAL FOR BUDGET CODE 6020			6	280,143	6	280,143			
BUDGET CODE: 6021 Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,851,561	24	1,851,561			
SUBTOTAL FOR F/T SALARIED			24	1,851,561	24	1,851,561			
03 UNSALARIED		031 UNSALARIED		32,129		32,129			
SUBTOTAL FOR UNSALARIED				32,129		32,129			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,638		1,638			
		047 OVERTIME		26,395		26,395			
SUBTOTAL FOR ADD GRS PAY				28,033		28,033			
SUBTOTAL FOR BUDGET CODE 6021			24	1,911,723	24	1,911,723			
BUDGET CODE: 6022 Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	338,923	10	338,923			
SUBTOTAL FOR F/T SALARIED			10	338,923	10	338,923			
03 UNSALARIED		031 UNSALARIED		21,985		21,985			
SUBTOTAL FOR UNSALARIED				21,985		21,985			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98		98			
		047 OVERTIME		1,190		1,190			
SUBTOTAL FOR ADD GRS PAY				1,288		1,288			
SUBTOTAL FOR BUDGET CODE 6022			10	362,196	10	362,196			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 6031 Evidence									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,552,369	33	1,552,369			
SUBTOTAL FOR F/T SALARIED			33	1,552,369	33	1,552,369			
03 UNSALARIED		031 UNSALARIED		21,961		21,961			
SUBTOTAL FOR UNSALARIED				21,961		21,961			
04 ADD GRS PAY		047 OVERTIME		127,435		127,435			
SUBTOTAL FOR ADD GRS PAY				127,435		127,435			
SUBTOTAL FOR BUDGET CODE 6031			33	1,701,765	33	1,701,765			
BUDGET CODE: 6032 Forensic Pathology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	5,659,651	35	5,659,651			
SUBTOTAL FOR F/T SALARIED			35	5,659,651	35	5,659,651			
03 UNSALARIED		031 UNSALARIED		149,155		149,155			
SUBTOTAL FOR UNSALARIED				149,155		149,155			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,607		42,607			
		047 OVERTIME		35,667		35,667			
SUBTOTAL FOR ADD GRS PAY				78,274		78,274			
SUBTOTAL FOR BUDGET CODE 6032			35	5,887,080	35	5,887,080			
BUDGET CODE: 6033 Mortuary Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,329,861	56	2,329,861			
SUBTOTAL FOR F/T SALARIED			56	2,329,861	56	2,329,861			
03 UNSALARIED		031 UNSALARIED		122,705		122,705			
SUBTOTAL FOR UNSALARIED				122,705		122,705			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,976		1,976			
		042 LONGEVITY DIFFERENTIAL		5,266		5,266			
		043 SHIFT DIFFERENTIAL		447		447			
		045 HOLIDAY PAY		8,960		8,960			
		047 OVERTIME		151,201		151,201			
SUBTOTAL FOR ADD GRS PAY				167,850		167,850			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712			
		SUBTOTAL FOR FRINGE BENES		712		712			
		SUBTOTAL FOR BUDGET CODE 6033	56	2,621,128	56	2,621,128			
BUDGET CODE: 6034 X-Ray									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	300,160	6	300,160			
		SUBTOTAL FOR F/T SALARIED	6	300,160	6	300,160			
03 UNSALARIED		031 UNSALARIED		9,212		9,212			
		SUBTOTAL FOR UNSALARIED		9,212		9,212			
04 ADD GRS PAY		047 OVERTIME		30,602		30,602			
		SUBTOTAL FOR ADD GRS PAY		30,602		30,602			
		SUBTOTAL FOR BUDGET CODE 6034	6	339,974	6	339,974			
BUDGET CODE: 6035 Photograpy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	389,675	9	389,675			
		SUBTOTAL FOR F/T SALARIED	9	389,675	9	389,675			
03 UNSALARIED		031 UNSALARIED		4,911		4,911			
		SUBTOTAL FOR UNSALARIED		4,911		4,911			
04 ADD GRS PAY		047 OVERTIME		5,047		5,047			
		SUBTOTAL FOR ADD GRS PAY		5,047		5,047			
		SUBTOTAL FOR BUDGET CODE 6035	9	399,633	9	399,633			
BUDGET CODE: 6036 Emergency Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	247,990	2	247,990			
		SUBTOTAL FOR F/T SALARIED	2	247,990	2	247,990			
03 UNSALARIED		031 UNSALARIED		3,501		3,501			
		SUBTOTAL FOR UNSALARIED		3,501		3,501			
04 ADD GRS PAY		047 OVERTIME		3,598		3,598			
		SUBTOTAL FOR ADD GRS PAY		3,598		3,598			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6036			2	255,089	2	255,089			
BUDGET CODE: 6043 Toxicology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,837,658	26	1,837,658			
SUBTOTAL FOR F/T SALARIED			26	1,837,658	26	1,837,658			
03 UNSALARIED		031 UNSALARIED		72,589		72,589			
SUBTOTAL FOR UNSALARIED				72,589		72,589			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,632		2,632			
		047 OVERTIME		67,392		67,392			
SUBTOTAL FOR ADD GRS PAY				70,024		70,024			
SUBTOTAL FOR BUDGET CODE 6043			26	1,980,271	26	1,980,271			
BUDGET CODE: 6044 Histology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	449,331	10	449,331			
SUBTOTAL FOR F/T SALARIED			10	449,331	10	449,331			
03 UNSALARIED		031 UNSALARIED		16,362		16,362			
SUBTOTAL FOR UNSALARIED				16,362		16,362			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64			
		042 LONGEVITY DIFFERENTIAL		227		227			
		047 OVERTIME		3,158		3,158			
SUBTOTAL FOR ADD GRS PAY				3,449		3,449			
SUBTOTAL FOR BUDGET CODE 6044			10	469,142	10	469,142			
BUDGET CODE: 6045 Anthropology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	332,460	4	332,460			
SUBTOTAL FOR F/T SALARIED			4	332,460	4	332,460			
03 UNSALARIED		031 UNSALARIED		3,710		3,710			
SUBTOTAL FOR UNSALARIED				3,710		3,710			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		142		142			
		SUBTOTAL FOR ADD GRS PAY		294		294			
		SUBTOTAL FOR BUDGET CODE 6045	4	336,464	4	336,464			
BUDGET CODE: 6046 World Trade Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	421,743	4	428,910			7,167
		SUBTOTAL FOR F/T SALARIED	4	421,743	4	428,910			7,167
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		743		743			
		042 LONGEVITY DIFFERENTIAL		1,951		1,951			
		043 SHIFT DIFFERENTIAL		929		929			
		045 HOLIDAY PAY		929		929			
		047 OVERTIME		5,575		5,575			
		SUBTOTAL FOR ADD GRS PAY		10,127		10,127			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		93		93			
		SUBTOTAL FOR FRINGE BENES		93		93			
		SUBTOTAL FOR BUDGET CODE 6046	4	431,963	4	439,130			7,167
BUDGET CODE: 6047 Medical Legal Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,316,028	27	2,316,028			
		SUBTOTAL FOR F/T SALARIED	27	2,316,028	27	2,316,028			
03 UNSALARIED		031 UNSALARIED		137,527		237,527			100,000
		SUBTOTAL FOR UNSALARIED		137,527		237,527			100,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,090		34,090			
		043 SHIFT DIFFERENTIAL		21,535		21,535			
		047 OVERTIME		128,681		128,681			
		SUBTOTAL FOR ADD GRS PAY		184,306		184,306			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		667		667			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,388					3,388-
		SUBTOTAL FOR FRINGE BENES		4,055		667			3,388-
		SUBTOTAL FOR BUDGET CODE 6047	27	2,641,916	27	2,738,528			96,612

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6048 Identification									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	752,587	19	752,587			
		SUBTOTAL FOR F/T SALARIED	19	752,587	19	752,587			
03 UNSALARIED		031 UNSALARIED		22,178		22,178			
		SUBTOTAL FOR UNSALARIED		22,178		22,178			
04 ADD GRS PAY		047 OVERTIME		32,138		32,138			
		SUBTOTAL FOR ADD GRS PAY		32,138		32,138			
		SUBTOTAL FOR BUDGET CODE 6048	19	806,903	19	806,903			
BUDGET CODE: 6049 Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	506,507	14	506,507			
		SUBTOTAL FOR F/T SALARIED	14	506,507	14	506,507			
03 UNSALARIED		031 UNSALARIED		37,392		37,392			
		SUBTOTAL FOR UNSALARIED		37,392		37,392			
04 ADD GRS PAY		047 OVERTIME		2,824		2,824			
		SUBTOTAL FOR ADD GRS PAY		2,824		2,824			
		SUBTOTAL FOR BUDGET CODE 6049	14	546,723	14	546,723			
BUDGET CODE: 6051 Decedent Disposition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	399,450	5	399,450			
		SUBTOTAL FOR F/T SALARIED	5	399,450	5	399,450			
03 UNSALARIED		031 UNSALARIED		16,789		16,789			
		SUBTOTAL FOR UNSALARIED		16,789		16,789			
04 ADD GRS PAY		047 OVERTIME		6,771		6,771			
		SUBTOTAL FOR ADD GRS PAY		6,771		6,771			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712			
		SUBTOTAL FOR FRINGE BENES		712		712			
		SUBTOTAL FOR BUDGET CODE 6051	5	423,722	5	423,722			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	31	1,302,563	31	1,302,563			
		SUBTOTAL FOR F/T SALARIED	31	1,302,563	31	1,302,563			
03 UNSALARIED		031 UNSALARIED		104,887		104,887			
		SUBTOTAL FOR UNSALARIED		104,887		104,887			
04 ADD GRS PAY		047 OVERTIME		42,096		42,096			
		SUBTOTAL FOR ADD GRS PAY		42,096		42,096			
		SUBTOTAL FOR BUDGET CODE 6053	31	1,449,546	31	1,449,546			
BUDGET CODE: 6054 Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	646,350	22	1,031,319			384,969
		SUBTOTAL FOR F/T SALARIED	22	646,350	22	1,031,319			384,969
03 UNSALARIED		031 UNSALARIED		41,475		41,475			
		SUBTOTAL FOR UNSALARIED		41,475		41,475			
04 ADD GRS PAY		047 OVERTIME		315,539		315,539			
		SUBTOTAL FOR ADD GRS PAY		315,539		315,539			
		SUBTOTAL FOR BUDGET CODE 6054	22	1,003,364	22	1,388,333			384,969
BUDGET CODE: 6060 Forensic Biology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	12,000,331	149	12,227,997			227,666
		SUBTOTAL FOR F/T SALARIED	149	12,000,331	149	12,227,997			227,666
03 UNSALARIED		031 UNSALARIED		109,080		164,316			55,236
		SUBTOTAL FOR UNSALARIED		109,080		164,316			55,236
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,526		19,526			
		042 LONGEVITY DIFFERENTIAL		57,182		57,182			
		043 SHIFT DIFFERENTIAL		24,408		24,408			
		045 HOLIDAY PAY		24,408		24,408			
		047 OVERTIME		227,850		227,850			
		SUBTOTAL FOR ADD GRS PAY		353,374		353,374			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,440		2,440			
		SUBTOTAL FOR FRINGE BENES		2,440		2,440			
		SUBTOTAL FOR BUDGET CODE 6060	149	12,465,225	149	12,748,127			282,902
BUDGET CODE: 6061 Molecular Genetics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	558,462	7	558,462			
		SUBTOTAL FOR F/T SALARIED	7	558,462	7	558,462			
03 UNSALARIED		031 UNSALARIED		1,833		1,833			
		SUBTOTAL FOR UNSALARIED		1,833		1,833			
04 ADD GRS PAY		047 OVERTIME		532		532			
		SUBTOTAL FOR ADD GRS PAY		532		532			
		SUBTOTAL FOR BUDGET CODE 6061	7	560,827	7	560,827			
BUDGET CODE: 6062 DNA Lab Capacity Enhancement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25		25				
		SUBTOTAL FOR F/T SALARIED	25		25				
		SUBTOTAL FOR BUDGET CODE 6062	25		25				
BUDGET CODE: 6064 Aid to Lab - Tox									
04 ADD GRS PAY		047 OVERTIME		20,000					20,000-
		SUBTOTAL FOR ADD GRS PAY		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 6064		20,000					20,000-
BUDGET CODE: 6065 Aid to Lab - DNA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		653,146					653,146-
		SUBTOTAL FOR F/T SALARIED		653,146					653,146-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		247		247			
		099 ADD GROSS(& FRINGES) HOLD CODE		552,309					552,309-
		SUBTOTAL FOR ADD GRS PAY		552,556		247			552,309-

DEPARTMENTAL ESTIMATES - FY16
 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 FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6065				1,205,702	247		1,205,455-
BUDGET CODE: 6066 DNA Backlog Reduction							
01 F/T SALARIED		001 FULL YEAR POSITIONS		86,443			86,443-
SUBTOTAL FOR F/T SALARIED				86,443			86,443-
04 ADD GRS PAY		047 OVERTIME		32,723			32,723-
		099 ADD GROSS(& FRINGES) HOLD CODE		182,906			182,906-
SUBTOTAL FOR ADD GRS PAY				215,629			215,629-
SUBTOTAL FOR BUDGET CODE 6066				302,072			302,072-
BUDGET CODE: 6067 Paul Coverdell State Grant - Tox							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,379			10,379-
SUBTOTAL FOR F/T SALARIED				10,379			10,379-
SUBTOTAL FOR BUDGET CODE 6067				10,379			10,379-
BUDGET CODE: 6071 Forensic DNA Research							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,610			7,610-
SUBTOTAL FOR F/T SALARIED				7,610			7,610-
SUBTOTAL FOR BUDGET CODE 6071				7,610			7,610-
BUDGET CODE: 6072 Using DNA to Identify the Missing							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,878			2,878-
SUBTOTAL FOR F/T SALARIED				2,878			2,878-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1			1-
		047 OVERTIME		6,226			6,226-
		099 ADD GROSS(& FRINGES) HOLD CODE		9,727			9,727-
SUBTOTAL FOR ADD GRS PAY				15,954			15,954-
SUBTOTAL FOR BUDGET CODE 6072				18,832			18,832-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6079 Cold Case Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,000					46,000-
SUBTOTAL FOR F/T SALARIED				46,000					46,000-
04 ADD GRS PAY		047 OVERTIME		3,440					3,440-
SUBTOTAL FOR ADD GRS PAY				3,440					3,440-
SUBTOTAL FOR BUDGET CODE 6079				49,440					49,440-
BUDGET CODE: 6080 NIJ Forensic Crime Scene Investigations									
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL			1				1-
SUBTOTAL FOR ADD GRS PAY					1				1-
SUBTOTAL FOR BUDGET CODE 6080					1				1-
BUDGET CODE: 6082 JAG Local Grant									
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL			1				1-
		099 ADD GROSS(& FRINGES) HOLD CODE		22,335					22,335-
SUBTOTAL FOR ADD GRS PAY				22,336					22,336-
SUBTOTAL FOR BUDGET CODE 6082				22,336					22,336-
BUDGET CODE: 6085 Basic Scientific Research Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,744					31,744-
SUBTOTAL FOR F/T SALARIED				31,744					31,744-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL			1				1-
		099 ADD GROSS(& FRINGES) HOLD CODE		49,063					49,063-
SUBTOTAL FOR ADD GRS PAY				49,064					49,064-
SUBTOTAL FOR BUDGET CODE 6085				80,808					80,808-
BUDGET CODE: 6086 2011 Homeland Security Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		226,996					226,996-
SUBTOTAL FOR F/T SALARIED				226,996					226,996-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL			105				105-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		1				1-	
		047 OVERTIME		27,903				27,903-	
		061 SUPPER MONEY		1				1-	
		099 ADD GROSS(& FRINGES) HOLD CODE		215,481				215,481-	
		SUBTOTAL FOR ADD GRS PAY		243,491				243,491-	
		SUBTOTAL FOR BUDGET CODE 6086		470,487				470,487-	
BUDGET CODE: 6087 2012 Applied Research Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,626				2-	80,626-
		SUBTOTAL FOR F/T SALARIED	2	80,626				2-	80,626-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91					91-
		047 OVERTIME		484					484-
		099 ADD GROSS(& FRINGES) HOLD CODE		50,471					50,471-
		SUBTOTAL FOR ADD GRS PAY		51,046					51,046-
		SUBTOTAL FOR BUDGET CODE 6087	2	131,672				2-	131,672-
BUDGET CODE: 6088 2012 Homeland Security Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000					50,000-
		SUBTOTAL FOR F/T SALARIED		50,000					50,000-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		23,000					23,000-
		SUBTOTAL FOR ADD GRS PAY		23,000					23,000-
		SUBTOTAL FOR BUDGET CODE 6088		73,000					73,000-
BUDGET CODE: 6091 2013 DNA Backlog Reduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	129,161				5-	129,161-
		SUBTOTAL FOR F/T SALARIED	5	129,161				5-	129,161-
04 ADD GRS PAY		047 OVERTIME		24,555					24,555-
		SUBTOTAL FOR ADD GRS PAY		24,555					24,555-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		72,902					72,902-
		SUBTOTAL FOR FRINGE BENES		72,902					72,902-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6091			5	226,618				5-	226,618-
BUDGET CODE: 6092 Records Management Improvement Fund									
04 ADD	GRS PAY	047 OVERTIME		5,656					5,656-
SUBTOTAL FOR ADD GRS PAY				5,656					5,656-
SUBTOTAL FOR BUDGET CODE 6092				5,656					5,656-
BUDGET CODE: 6093 2013 Homeland Security Grant (UASI)									
01 F/T	SALARIED	001 FULL YEAR POSITIONS		419,565					419,565-
SUBTOTAL FOR F/T SALARIED				419,565					419,565-
04 ADD	GRS PAY	099 ADD GROSS(& FRINGES) HOLD CODE		272,628					272,628-
SUBTOTAL FOR ADD GRS PAY				272,628					272,628-
SUBTOTAL FOR BUDGET CODE 6093				692,193					692,193-
BUDGET CODE: 6094 2014 Applied Research									
01 F/T	SALARIED	001 FULL YEAR POSITIONS		127,324					127,324-
SUBTOTAL FOR F/T SALARIED				127,324					127,324-
04 ADD	GRS PAY	099 ADD GROSS(& FRINGES) HOLD CODE		64,935					64,935-
SUBTOTAL FOR ADD GRS PAY				64,935					64,935-
SUBTOTAL FOR BUDGET CODE 6094				192,259					192,259-
BUDGET CODE: 6095 2014 DNA Research Grant									
01 F/T	SALARIED	001 FULL YEAR POSITIONS		146,424					146,424-
SUBTOTAL FOR F/T SALARIED				146,424					146,424-
04 ADD	GRS PAY	099 ADD GROSS(& FRINGES) HOLD CODE		74,676					74,676-
SUBTOTAL FOR ADD GRS PAY				74,676					74,676-
SUBTOTAL FOR BUDGET CODE 6095				221,100					221,100-
BUDGET CODE: 6097 2014 DNA Backlog Reduction									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		662,492					662,492-
		SUBTOTAL FOR F/T SALARIED		662,492					662,492-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		319,934					319,934-
		SUBTOTAL FOR FRINGE BENES		319,934					319,934-
		SUBTOTAL FOR BUDGET CODE 6097		982,426					982,426-
TOTAL FOR CHIEF MEDICAL EXAMINER			636	49,606,220	629	45,814,540		7-	3,791,680-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN			636	49,606,220	629	45,814,540		7-	3,791,680-

DEPARTMENTAL ESTIMATES - FY16
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	636	49,606,220	629	45,814,540	3,791,680-
FINANCIAL PLAN SAVINGS		1,667,573	12	2,752,780	1,085,207
APPROPRIATION	636	51,273,793	641	48,567,320	2,706,473-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		46,561,450		48,567,320	2,005,870
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,241,490			1,241,490-
FEDERAL - C.D.					
FEDERAL - OTHER		3,470,853			3,470,853-
INTRA-CITY SALES					
 TOTAL		 51,273,793		 48,567,320	 2,706,473-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	2	210,000
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	6	456,009
5025	ADMINISTRATIVE SUPERVISOR	D 816	10035	49,492-212,614	1	142,205
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	3	364,630
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	2	294,632
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	13	690,499
5040	LEGAL SECRETARIAL ASSISTA	D 816	1022A	40,497- 75,630	1	56,534
5047	CLERICAL ASSOCIATE MOST M	D 816	10251	20,095- 55,390	37	1,392,602
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	29,897- 55,390	3	164,651
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 42,117	2	72,956
5056	PROCUREMENT ANALYST	D 816	12158	40,139- 87,631	7	398,001
5057	STOCK WORKER	D 816	12200	24,233- 46,519	4	134,740
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	32,145- 75,480	1	46,326
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	3	238,592
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	2	115,000
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 58,096	1	41,564
5078	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 98,853	1	72,710
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-120,754	2	178,160
5080	CERTIFIED IT ADMINISTRATO	D 816	13641	83,099-131,623	6	532,154
5081	CERTIFIED IT ADMINISTRATO	D 816	13642	83,099-131,623	2	169,050
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	83,099-131,623	3	270,075
5099	ARCHITECT	D 816	21215	68,704-107,720	1	107,432
5103	LABORATORY MICROBIOLOGIST	D 816	21513	42,160- 61,931	4	184,870
5104	ASSOCIATE LABORATORY MICR	D 816	21514	54,372- 94,066	1	84,749
5110	CITY RESEARCH SCIENTIST	D 816	21744	59,488-124,024	11	916,789
5116	CRIMINALIST	D 816	21849	38,873-109,234	171	11,359,823
5117	CRIMINALIST ASSISTANT DIR	D 816	2184C	49,492-212,614	11	1,191,498
5122	PARALEGAL AIDE	D 816	30080	38,138- 53,300	1	47,306
5124	AGENCY ATTORNEY	D 816	30087	61,158-105,712	1	98,864
5132	SPECIAL ASST FOR INVESTIG	D 816	31146	49,492-212,614	1	74,975
5140	MANAGEMENT AUDITOR	D 816	40502	56,797- 86,499	1	71,303
5143	ACCOUNTANT	D 816	40510	46,063- 79,013	1	59,537
5173	MEDICAL RECORD LIBRARIAN	D 816	50811	39,727- 59,141	1	50,938
5215	X-RAY TECHNICIAN	D 816	51310	49,565- 61,572	6	315,130
5227	FORENS MORT TECH-COORD MR	D 816	5204A	42,217- 80,855	2	161,163
5251	MEDICOLEGAL INVESTIGATOR	D 816	53299	76,550-108,673	27	2,403,790
5252	CITY MEDICAL EXAMINER (OC	D 816	53859	131,518-187,880	32	5,418,202
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 56,249	2	85,990
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 74,049	1	70,053
5275	SPECIAL OFFICER	D 816	70810	30,260- 43,615	9	334,781
5277	SUPERVISING SPECIAL OFFIC	D 816	70817	48,520- 68,790	1	47,093

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
5279	EVIDENCE AND PROPERTY CON	D 816	71022	50,402- 71,407	31	1,703,667
5288	INSTITUTIONAL AIDE	D 816	81803	35,098- 38,884	14	491,534
5292	LABORATORY HELPER	D 816	82107	28,363- 44,019	3	88,311
5293	AGENCY CHIEF CONTRACTING	D 816	82950	49,492-212,614	1	125,534
5307	PHOTOGRAPHER	D 816	90610	43,680- 53,488	3	126,015
5308	SENIOR PHOTOGRAPHER	D 816	90635	49,615- 66,813	3	148,903
5312	MAINTENANCE WORKER	D 816	90698	33,742- 54,581	5	267,556
5313	CITY LABORER (GROUP,A)	D 816	90702	68,361- 68,361	4	273,444
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 44,021	24	1,053,932
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 54,848	1	51,119
5317	SUPERVISOR OF MOTOR TRANS	D 816	91279	50,159- 65,229	1	53,472
5322	OILER	D 816	91628	96,549- 96,549	2	193,098
5323	SENIOR STATIONARY ENGINEE	D 816	91638	113,816-121,960	2	243,920
5324	STATIONARY ENGINEER	D 816	91644	96,653-102,751	11	1,130,255
5325	ELECTRICIAN	D 816	91717	80,388- 91,872	1	89,523
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	49,492-212,614	2	273,678
5345	DEPUTY CHIEF CITY MEDICAL	D 816	95451	49,492-212,614	1	203,501
5346	DEPUTY COMMISSIONER FOR A	D 816	95455	49,492-212,614	1	150,000
5347	DIRECTOR (OCME TOXICOLOGI	D 816	95456	49,492-212,614	1	167,941
5352	DIRECTOR OF FORENSIC BIOL	D 816	95494	49,492-212,614	1	185,000
5353	ASSISTANT DIRECTOR OF FOR	D 816	95495	49,492-212,614	2	288,414
5355	DEPUTY DIRECTOR OF MEDICO	D 816	95497	49,492-212,614	1	122,000
5356	ASSISTANT DIRECTOR OF TOX	D 816	95498	49,492-212,614	1	137,186
5362	*COORDINATING MANAGER (HM	D 816	95948	49,471- 92,408	1	68,771
5382	ADMINISTRATIVE STOREKEEPE	D 816	10038	49,492-212,614	1	59,032
5384	ADMINISTRATIVE INVESTIGAT	D 816	10020	49,492-212,614	1	74,550
5394	AGENCY SECURITY DIRECTOR	D 816	06774	49,492-212,614	1	74,470
5395	CRIMINALIST DEPUTY DIRECT	D 816	2184B	49,492-212,614	1	160,380
5396	CARPENTER	D 816	92005	76,204- 87,090	1	76,204
5398	FORENSIC MORTUARY TECHNIC	D 816	52040	43,032- 66,620	34	1,550,289
5399	CITY MORTUARY TECHNICIAN	D 816	52020	39,354- 44,765	23	896,449
5454	PUBLIC RECORDS OFFICER	D 816	60216	44,709- 55,858	1	44,709
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	5	495,167
5472	ADMINISTRATIVE STAFF ANAL	D 816	1002E	65,303-162,014	1	117,300
5473	ADMINISTRATIVE PROCUREMEN	D 816	8297A	56,667-131,879	2	155,788
SUBTOTAL FOR OBJECT 001					575	40,466,488

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 106				575	40,466,488
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				66	4,644,849
	TOTAL FOR U/A 106				641	45,111,337

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7045 Influenza Incidence Pilot Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,323					18,323-
SUBTOTAL FOR F/T SALARIED				18,323					18,323-
03 UNSALARIED		031 UNSALARIED		12,788					12,788-
SUBTOTAL FOR UNSALARIED				12,788					12,788-
04 ADD GRS PAY		047 OVERTIME		1,100					1,100-
SUBTOTAL FOR ADD GRS PAY				1,100					1,100-
SUBTOTAL FOR BUDGET CODE 7045				32,211					32,211-
BUDGET CODE: 7050 PPC Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,404	4	366,904			52,500
SUBTOTAL FOR F/T SALARIED				4	314,404	4	366,904		52,500
03 UNSALARIED		031 UNSALARIED		12,410		12,410			
SUBTOTAL FOR UNSALARIED					12,410		12,410		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		421		421			
		047 OVERTIME		5,030		5,030			
SUBTOTAL FOR ADD GRS PAY					5,451		5,451		
SUBTOTAL FOR BUDGET CODE 7050				4	332,265	4	384,765		52,500
BUDGET CODE: 7051 PPC Clinic & Program Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,183,697	57	3,179,447			4,250-
SUBTOTAL FOR F/T SALARIED				57	3,183,697	57	3,179,447		4,250-
03 UNSALARIED		031 UNSALARIED		162,676		162,676			
SUBTOTAL FOR UNSALARIED					162,676		162,676		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,712		8,712			
		042 LONGEVITY DIFFERENTIAL		63,657		63,657			
		045 HOLIDAY PAY		330		330			
		047 OVERTIME		267,002		42,002			225,000-
SUBTOTAL FOR ADD GRS PAY					339,701		114,701		225,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,988		3,988			
		SUBTOTAL FOR FRINGE BENES		3,988		3,988			
		SUBTOTAL FOR BUDGET CODE 7051	57	3,690,062	57	3,460,812		229,250-	
BUDGET CODE: 7052 PPC Info Tech									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,304,989	18	1,324,989		20,000	
		SUBTOTAL FOR F/T SALARIED	18	1,304,989	18	1,324,989		20,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,693		19,693			
		047 OVERTIME		20,302		302		20,000-	
		SUBTOTAL FOR ADD GRS PAY		39,995		19,995		20,000-	
		SUBTOTAL FOR BUDGET CODE 7052	18	1,344,984	18	1,344,984			
BUDGET CODE: 7065 Primary Care Information Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,474,218	16	1,480,118		5,900	
		SUBTOTAL FOR F/T SALARIED	16	1,474,218	16	1,480,118		5,900	
03 UNSALARIED		031 UNSALARIED		269,071		269,071			
		SUBTOTAL FOR UNSALARIED		269,071		269,071			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,661		6,761		5,900-	
		047 OVERTIME		43		43			
		SUBTOTAL FOR ADD GRS PAY		12,704		6,804		5,900-	
		SUBTOTAL FOR BUDGET CODE 7065	16	1,755,993	16	1,755,993			
BUDGET CODE: 7071 PCIP - Diabetes and Cancer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	862,293	12	867,293		5,000	
		SUBTOTAL FOR F/T SALARIED	12	862,293	12	867,293		5,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		047 OVERTIME		5,000				5,000-	
		SUBTOTAL FOR ADD GRS PAY		15,000		10,000		5,000-	
		SUBTOTAL FOR BUDGET CODE 7071	12	877,293	12	877,293			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7081 Chronic Disease Prevention							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	908,281	12		176,750
SUBTOTAL FOR F/T SALARIED			12	908,281	12	1,085,031	176,750
04 ADD GRS PAY		047 OVERTIME		7,159		7,159	
SUBTOTAL FOR ADD GRS PAY				7,159		7,159	
SUBTOTAL FOR BUDGET CODE 7081			12	915,440	12	1,092,190	176,750
BUDGET CODE: 7083 Active Living							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	213,068	1		
SUBTOTAL FOR F/T SALARIED			1	213,068	1	213,068	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,504		5,504	
		047 OVERTIME		119		119	
SUBTOTAL FOR ADD GRS PAY				5,623		5,623	
SUBTOTAL FOR BUDGET CODE 7083			1	218,691	1	218,691	
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,870,759			52-
SUBTOTAL FOR F/T SALARIED			52	2,870,759			52-
03 UNSALARIED		031 UNSALARIED		201,700			
SUBTOTAL FOR UNSALARIED				201,700			201,700-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,061			125,061-
		047 OVERTIME		25,000			25,000-
SUBTOTAL FOR ADD GRS PAY				150,061			150,061-
SUBTOTAL FOR BUDGET CODE 7240			52	3,222,520			52-
BUDGET CODE: 7255 Translating Telephonic Diabetes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,111	4		
SUBTOTAL FOR F/T SALARIED			4	216,111	4	216,111	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7255			4	216,111	4	216,111		
BUDGET CODE: 7260 Health Stat Medicaid								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,333,920			30-	1,333,920-
SUBTOTAL FOR F/T SALARIED			30	1,333,920			30-	1,333,920-
03 UNSALARIED		031 UNSALARIED		40,144				40,144-
SUBTOTAL FOR UNSALARIED				40,144				40,144-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,542				34,542-
SUBTOTAL FOR ADD GRS PAY				34,542				34,542-
SUBTOTAL FOR BUDGET CODE 7260			30	1,408,606			30-	1,408,606-
BUDGET CODE: 7270 SPNS-Culturally Approp Interv of Outrch								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	116,394	1	13,127		103,267-
SUBTOTAL FOR F/T SALARIED			1	116,394	1	13,127		103,267-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,525		405		2,120-
SUBTOTAL FOR ADD GRS PAY				2,525		405		2,120-
SUBTOTAL FOR BUDGET CODE 7270			1	118,919	1	13,532		105,387-
BUDGET CODE: 7280 AHRQ-Cost to Sml Practices&Commun Hlth								
03 UNSALARIED		031 UNSALARIED		18,679				18,679-
SUBTOTAL FOR UNSALARIED				18,679				18,679-
SUBTOTAL FOR BUDGET CODE 7280				18,679				18,679-
BUDGET CODE: 7710 Youth Tobacco Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,593				40,593-
SUBTOTAL FOR F/T SALARIED				40,593				40,593-
SUBTOTAL FOR BUDGET CODE 7710				40,593				40,593-
TOTAL FOR ADMINISTRATION			207	14,192,367	125	9,364,371	82-	4,827,996-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	25,236			2-	25,236-
		SUBTOTAL FOR F/T SALARIED	2	25,236			2-	25,236-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 7030	2	25,350		114	2-	25,236-
BUDGET CODE: 7053 Health Insurance Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	718,806	10	718,806		
		SUBTOTAL FOR F/T SALARIED	10	718,806	10	718,806		
03 UNSALARIED		031 UNSALARIED		70,742		70,742		
		SUBTOTAL FOR UNSALARIED		70,742		70,742		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,289		58,289		
		SUBTOTAL FOR ADD GRS PAY		58,289		58,289		
		SUBTOTAL FOR BUDGET CODE 7053	10	847,837	10	847,837		
BUDGET CODE: 7330 HIV/AIDS Initiative for Minority Men								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	87,914	3	22,082		65,832-
		SUBTOTAL FOR F/T SALARIED	3	87,914	3	22,082		65,832-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33		6		27-
		SUBTOTAL FOR ADD GRS PAY		33		6		27-
		SUBTOTAL FOR BUDGET CODE 7330	3	87,947	3	22,088		65,859-
BUDGET CODE: 7340 New York Community Trust								
04 ADD GRS PAY		047 OVERTIME		19,625				19,625-
		SUBTOTAL FOR ADD GRS PAY		19,625				19,625-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7340				19,625			19,625-
BUDGET CODE: 7370 Sodium Reduction in Communities in NY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	71,281			2- 71,281-
SUBTOTAL FOR F/T SALARIED			2	71,281			2- 71,281-
SUBTOTAL FOR BUDGET CODE 7370			2	71,281			2- 71,281-
BUDGET CODE: 7770 EAT WELL PLAY HARD IN CHILD CARE SETTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	523,687	2	367,776	1- 155,911-
SUBTOTAL FOR F/T SALARIED			3	523,687	2	367,776	1- 155,911-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		539			539-
SUBTOTAL FOR ADD GRS PAY				539			539-
SUBTOTAL FOR BUDGET CODE 7770			3	524,226	2	367,776	1- 156,450-
TOTAL FOR MATERNAL & CHILD HEALTH			20	1,576,266	15	1,237,815	5- 338,451-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES							
BUDGET CODE: 7057 CHS - Medical and Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	4,667,659	96	6,285,109	1,617,450
SUBTOTAL FOR F/T SALARIED			96	4,667,659	96	6,285,109	1,617,450
03 UNSALARIED		031 UNSALARIED		100,279		100,279	
SUBTOTAL FOR UNSALARIED				100,279		100,279	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,100		1,100	
		041 ASSIGNMENT DIFFERENTIAL		7,920		7,920	
		042 LONGEVITY DIFFERENTIAL		266,465		266,465	
		043 SHIFT DIFFERENTIAL		4,180		4,180	
		045 HOLIDAY PAY		2,806		2,806	
		047 OVERTIME		11,460		11,460	
SUBTOTAL FOR ADD GRS PAY				293,931		293,931	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7057			96	5,061,869	96	6,679,319		1,617,450
BUDGET CODE: 7058 CHS - Mental Hygiene								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,560,031	25	1,819,531		259,500
SUBTOTAL FOR F/T SALARIED			25	1,560,031	25	1,819,531		259,500
03 UNSALARIED		031 UNSALARIED		110,169		110,169		
SUBTOTAL FOR UNSALARIED				110,169		110,169		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,737		5,737		
		041 ASSIGNMENT DIFFERENTIAL		6,320		6,320		
		042 LONGEVITY DIFFERENTIAL		23,573		23,573		
		043 SHIFT DIFFERENTIAL		1,100		1,100		
		045 HOLIDAY PAY		1,729		1,729		
		047 OVERTIME		20,744		20,744		
SUBTOTAL FOR ADD GRS PAY				59,203		59,203		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		64		64		
SUBTOTAL FOR FRINGE BENES				64		64		
SUBTOTAL FOR BUDGET CODE 7058			25	1,729,467	25	1,988,967		259,500
BUDGET CODE: 7190 DOJ/Justice and MH Collaboration Program								
03 UNSALARIED		031 UNSALARIED		543				543-
SUBTOTAL FOR UNSALARIED				543				543-
SUBTOTAL FOR BUDGET CODE 7190				543				543-
BUDGET CODE: 7265 Bronx Lebanon Hospital								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	21,275			1-	21,275-
SUBTOTAL FOR F/T SALARIED			1	21,275			1-	21,275-
SUBTOTAL FOR BUDGET CODE 7265			1	21,275			1-	21,275-
BUDGET CODE: 7310 University of Pittsburgh/Hurricane Sandy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	18,732	1	6,041		12,691-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	18,732	1	6,041	12,691-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		217			217-
		061 SUPPER MONEY		46			46-
SUBTOTAL FOR ADD GRS PAY				263			263-
SUBTOTAL FOR BUDGET CODE 7310			1	18,995	1	6,041	12,954-
BUDGET CODE: 7320 SPNS Workforce Initiative Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,122	1	3,283	32,839-
SUBTOTAL FOR F/T SALARIED			1	36,122	1	3,283	32,839-
SUBTOTAL FOR BUDGET CODE 7320			1	36,122	1	3,283	32,839-
TOTAL FOR PRISON HEALTH SERVICES			124	6,868,271	123	8,677,610	1- 1,809,339
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE			351	22,636,904	263	19,279,796	88- 3,357,108-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

HEALTH CARE ACCESS AND IMPROVEMENT -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	351	22,636,904	263	19,279,796	3,357,108-
FINANCIAL PLAN SAVINGS		764,393		880,398	116,005
APPROPRIATION	351	23,401,297	263	20,160,194	3,241,103-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,083,238		16,866,955	1,783,717
OTHER CATEGORICAL		73,111			73,111-
CAPITAL FUNDS - I.F.A.					
STATE		4,811,326		2,664,408	2,146,918-
FEDERAL - C.D.					
FEDERAL - OTHER		3,433,622		628,831	2,804,791-
INTRA-CITY SALES					
TOTAL		23,401,297		20,160,194	3,241,103-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

DEPARTMENTAL ESTI FY16

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	1	141,440
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	21	1,481,648
5023	ADMINISTRATIVE PUBLIC HEA	D 816	10032	49,492-212,614	3	276,320
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	53,373-212,614	1	89,989
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	2	181,440
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	23	2,392,220
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	49,492-212,614	3	277,729
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	12	632,557
5045	*ASSIST COORDINATING MANA	D 816	10236	45,978- 66,735	3	153,811
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 55,390	6	244,651
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	29,897- 55,390	3	147,558
5056	PROCUREMENT ANALYST	D 816	12158	40,139- 87,631	1	44,964
5057	STOCK WORKER	D 816	12200	24,233- 46,519	1	36,156
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	32,145- 75,480	3	129,350
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	1	63,217
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	4	316,248
5068	STAFF ANALYST TRAINEE	D 816	12749	40,869- 49,041	1	38,880
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	2	112,286
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 58,096	1	45,025
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 98,853	1	52,137
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-120,754	4	353,653
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	83,099-131,623	2	189,823
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	51,950- 73,837	1	51,950
5110	CITY RESEARCH SCIENTIST	D 816	21744	59,488-124,024	38	3,055,167
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	42,064- 58,403	5	218,978
5159	NUTRITIONIST	D 816	50410	53,035- 82,687	4	233,825
5167	PHARMACY TECHNICIAN (HMH)	D 816	50671	38,725- 43,370	2	80,992
5180	JUNIOR PUBLIC HEALTH NURS	D 816	51008	66,963- 66,963	6	401,778
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	52,621- 73,699	8	507,148
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	56,080- 78,237	1	57,864
5197	PUBLIC HEALTH ADVISER	D 816	51191	39,523- 52,821	29	1,329,021
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	54,863- 67,358	11	608,068
5228	PSYCHOLOGIST	D 816	52110	65,036- 95,165	2	171,880
5230	CASEWORKER	D 816	52304	20,613- 62,644	16	722,913
5235	SUPERVISOR III SOCIAL WOR	D 816	52633	62,950- 86,837	1	74,049
5244	CITY MEDICAL SPECIALIST	D 816	53039	145,266-204,122	2	248,304
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	3	545,108
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 56,249	5	240,805
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 74,049	4	219,920
5286	SENIOR HOUSEKEEPER	D 816	80735	39,123- 48,761	1	39,123
5288	INSTITUTIONAL AIDE	D 816	81803	35,098- 38,884	1	38,737

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	32,486- 42,358	3	102,197
5295	ADMINISTRATIVE PSYCHOLOGI	D 816	82980	49,492-212,614	1	110,000
5313	CITY LABORER	D 816	90702	68,361- 68,361	2	91,036
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 44,021	6	264,171
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 54,848	1	54,848
5317	SUPERVISOR OF MOTOR TRANS	D 816	91279	50,159- 65,229	1	50,159
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	49,492-212,614	2	224,500
5338	DIRECTOR OF NURSING SERVI	D 816	95435	49,492-212,614	1	129,295
5339	ASSOCIATE DIRECTOR OF NUR	D 816	95436	49,492-212,614	1	100,650
5359	ASSISTANT DIRECTOR HEALTH	D 816	95945	49,492-212,614	1	67,886
5360	*ASSOCIATE DIRECTOR HEALT	D 816	95946	54,408-106,529	3	318,367
5361	*ASSOCIATE EXECUTIVE DIRE	D 816	95947	49,492-212,614	2	289,248
5362	*COORDINATING MANAGER (HM	D 816	95948	49,471- 92,408	7	439,298
5364	*DIRECTOR OF HEALTH CARE	D 816	95950	49,492-212,614	1	113,655
5368	SR ASSOCIATE HEALTH PROGR	D 816	95956	49,492-212,614	1	140,947
5370	SENIOR EXECUTIVE SECRETAR	D 816	95959	49,492-212,614	1	60,662
5374	ATTENDING PHYSICIAN (FULL	D 816	97022	89,667-171,632	1	141,202
5382	ADMINISTRATIVE STOREKEEPE	D 816	10038	49,492-212,614	1	84,914
5383	AGENCY ATTORNEY INTERNE	D 816	30086	60,354- 63,722	1	63,721
5385	CORRECTIONAL COUNSELOR	D 816	51273	42,064- 56,249	2	98,259
5386	ASSOCIATE CORRECTIONAL CO	D 816	51274	60,975- 72,378	1	55,569
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	4	297,268
5420	SENIOR CONSULTANT (PUBLIC	D 816	51638	72,378- 86,837	1	82,763
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	6	535,059
5480	ADMIN COMMUNITY RELATIONS	D 816	1002F	53,373-130,671	3	273,064
SUBTOTAL FOR OBJECT 001					293	20,435,470

POSITION SCHEDULE FOR U/A 107					293	20,435,470
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-30	-2,092,369
TOTAL FOR U/A 107					263	18,343,101

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8719 MH-CJ Enhanced Oversight									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	458,540	8	643,540			185,000
SUBTOTAL FOR F/T SALARIED			8	458,540	8	643,540			185,000
03 UNSALARIED		031 UNSALARIED		37,591		27,591			10,000-
SUBTOTAL FOR UNSALARIED				37,591		27,591			10,000-
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			8	563,244	8	738,244			175,000
TOTAL FOR			8	563,244	8	738,244			175,000
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8001 First Episode Psychosis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	330,528			5-		330,528-
SUBTOTAL FOR F/T SALARIED			5	330,528			5-		330,528-
03 UNSALARIED		031 UNSALARIED		18,201					18,201-
SUBTOTAL FOR UNSALARIED				18,201					18,201-
SUBTOTAL FOR BUDGET CODE 8001			5	348,729			5-		348,729-
BUDGET CODE: 8003 NYC Single Point of Access for ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	381,165	6	384,165			3,000
SUBTOTAL FOR F/T SALARIED			6	381,165	6	384,165			3,000
04 ADD GRS PAY		047 OVERTIME		3,000					3,000-
SUBTOTAL FOR ADD GRS PAY				3,000					3,000-
SUBTOTAL FOR BUDGET CODE 8003			6	384,165	6	384,165			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8004 Community Program Initiatives- BADUPCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	140,000	4	260,000			120,000
SUBTOTAL FOR F/T SALARIED			4	140,000	4	260,000			120,000
SUBTOTAL FOR BUDGET CODE 8004			4	140,000	4	260,000			120,000
BUDGET CODE: 8005 Community Program Initiatives- CYF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	73,000			73,000
SUBTOTAL FOR F/T SALARIED			1		1	73,000			73,000
03 UNSALARIED		031 UNSALARIED		30,000		47,000			17,000
SUBTOTAL FOR UNSALARIED				30,000		47,000			17,000
SUBTOTAL FOR BUDGET CODE 8005			1	30,000	1	120,000			90,000
BUDGET CODE: 8085 NY/NY III Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	724,116	13	733,145			9,029
SUBTOTAL FOR F/T SALARIED			13	724,116	13	733,145			9,029
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,029					9,029-
		047 OVERTIME		669		669			
SUBTOTAL FOR ADD GRS PAY				9,698		669			9,029-
SUBTOTAL FOR BUDGET CODE 8085			13	733,814	13	733,814			
BUDGET CODE: 8406 Violence Prevention Initiative - Non MHY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,324	1	57,324			
SUBTOTAL FOR F/T SALARIED			1	57,324	1	57,324			
SUBTOTAL FOR BUDGET CODE 8406			1	57,324	1	57,324			
BUDGET CODE: 8410 Emergency Services C & F									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	319,640	5	211,962			107,678-
SUBTOTAL FOR F/T SALARIED			5	319,640	5	211,962			107,678-
03 UNSALARIED		031 UNSALARIED				94,873			94,873

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED						94,873			94,873
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,822		41,627			12,805
SUBTOTAL FOR ADD GRS PAY					28,822	41,627			12,805
SUBTOTAL FOR BUDGET CODE 8410				5	348,462	5			348,462
BUDGET CODE: 8503 Forensics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,896	1	31,154			43,742-
SUBTOTAL FOR F/T SALARIED				1	74,896	1	31,154		43,742-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				43,742			43,742
SUBTOTAL FOR ADD GRS PAY						43,742			43,742
SUBTOTAL FOR BUDGET CODE 8503				1	74,896	1			74,896
BUDGET CODE: 8504 Medication Grant Program Admin Kendra									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	367,926	6	382,404			14,478
SUBTOTAL FOR F/T SALARIED				6	367,926	6	382,404		14,478
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,478					14,478-
		047 OVERTIME		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY					15,478	1,000			14,478-
SUBTOTAL FOR BUDGET CODE 8504				6	383,404	6			383,404
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	6,303,111	108	6,832,882		1	529,771
SUBTOTAL FOR F/T SALARIED				107	6,303,111	108	6,832,882	1	529,771
03 UNSALARIED		031 UNSALARIED		618,783		469,783			149,000-
SUBTOTAL FOR UNSALARIED					618,783	469,783			149,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		334,618		334,618			
		047 OVERTIME		43,683		42,383			1,300-
SUBTOTAL FOR ADD GRS PAY					378,301	377,001			1,300-
SUBTOTAL FOR BUDGET CODE 8701				107	7,300,195	108	7,679,666	1	379,471
				2631					

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8702 Community Support Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,680,335	30	1,680,635			300
SUBTOTAL FOR F/T SALARIED			30	1,680,335	30	1,680,635			300
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545			
		042 LONGEVITY DIFFERENTIAL		21,874		21,874			
		047 OVERTIME		166,533		166,233			300-
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				189,152		188,852			300-
SUBTOTAL FOR BUDGET CODE 8702			30	1,869,487	30	1,869,487			
BUDGET CODE: 8703 NY/NY Operating									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	157,391	3	152,921			4,470-
SUBTOTAL FOR F/T SALARIED			3	157,391	3	152,921			4,470-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,559		11,338			1,779
		061 SUPPER MONEY				2,691			2,691
SUBTOTAL FOR ADD GRS PAY				9,559		14,029			4,470
SUBTOTAL FOR BUDGET CODE 8703			3	166,950	3	166,950			
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	295,720	5	307,274			11,554
SUBTOTAL FOR F/T SALARIED			5	295,720	5	307,274			11,554
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,598		8,944			11,654-
		047 OVERTIME		7		7			
		061 SUPPER MONEY				100			100
SUBTOTAL FOR ADD GRS PAY				20,605		9,051			11,554-
SUBTOTAL FOR BUDGET CODE 8704			5	316,325	5	316,325			
BUDGET CODE: 8705 Adult Case Management & ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	271,724	9	262,137			9,587-
SUBTOTAL FOR F/T SALARIED			9	271,724	9	262,137			9,587-

DEPARTMENTAL ESTIMATES - FY16
 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 FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED					6,472	6,472	
		SUBTOTAL FOR UNSALARIED					6,472	6,472	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					2,915	2,915	
		042 LONGEVITY DIFFERENTIAL		8,011			8,011		
		047 OVERTIME		9,479			9,479		
		061 SUPPER MONEY					200	200	
		SUBTOTAL FOR ADD GRS PAY		17,490			20,605	3,115	
		SUBTOTAL FOR BUDGET CODE 8705	9	289,214	9		289,214		
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,509,926	45		2,487,307	22,619-	
		SUBTOTAL FOR F/T SALARIED	45	2,509,926	45		2,487,307	22,619-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		147,075			169,694	22,619	
		SUBTOTAL FOR ADD GRS PAY		147,075			169,694	22,619	
		SUBTOTAL FOR BUDGET CODE 8706	45	2,657,001	45		2,657,001		
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,933,881	42		2,933,881		
		SUBTOTAL FOR F/T SALARIED	42	2,933,881	42		2,933,881		
03 UNSALARIED		031 UNSALARIED		21,280			21,280		
		SUBTOTAL FOR UNSALARIED		21,280			21,280		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200,262			200,262		
		SUBTOTAL FOR ADD GRS PAY		200,262			200,262		
		SUBTOTAL FOR BUDGET CODE 8707	42	3,155,423	42		3,155,423		
BUDGET CODE: 8709 Transitional Management Kendra									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,254	2		178,254		
		SUBTOTAL FOR F/T SALARIED	2	178,254	2		178,254		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,784			12,784		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					12,784				12,784
SUBTOTAL FOR BUDGET CODE 8709				2	191,038	2			191,038
BUDGET CODE: 8713 Mental Health Discharge Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,849,097	44	1,849,097			
SUBTOTAL FOR F/T SALARIED				44	1,849,097	44			1,849,097
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		176,689		176,689			
SUBTOTAL FOR ADD GRS PAY					176,689				176,689
SUBTOTAL FOR BUDGET CODE 8713				44	2,025,786	44			2,025,786
BUDGET CODE: 8714 Case Management State									
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,625		89,625			
SUBTOTAL FOR F/T SALARIED					89,625				89,625
SUBTOTAL FOR BUDGET CODE 8714					89,625				89,625
BUDGET CODE: 8715 Adult CMHC Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,344	1	76,344			
SUBTOTAL FOR F/T SALARIED				1	76,344	1			76,344
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,239		9,239			
SUBTOTAL FOR ADD GRS PAY					9,239				9,239
SUBTOTAL FOR BUDGET CODE 8715				1	85,583	1			85,583
BUDGET CODE: 8716 Early Intervention Evaluation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	260	14,609,216	260	15,041,268			432,052
SUBTOTAL FOR F/T SALARIED				260	14,609,216	260			432,052
03 UNSALARIED		031 UNSALARIED		12,000		12,000			
SUBTOTAL FOR UNSALARIED					12,000				12,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,495					33,495-
		042 LONGEVITY DIFFERENTIAL		125,273		1,742			123,531-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		26					26-
		SUBTOTAL FOR ADD GRS PAY		158,794		1,742			157,052-
		SUBTOTAL FOR BUDGET CODE 8716	260	14,780,010	260	15,055,010			275,000
BUDGET CODE: 8723 MRDD CTL/Local Assistance Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	776,409	11	776,409			
		SUBTOTAL FOR F/T SALARIED	11	776,409	11	776,409			
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	791,396	11	791,396			
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,812,565	24	1,953,643			141,078
		SUBTOTAL FOR F/T SALARIED	24	1,812,565	24	1,953,643			141,078
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			
		047 OVERTIME		1,078					1,078-
		SUBTOTAL FOR ADD GRS PAY		410,012		408,934			1,078-
		SUBTOTAL FOR BUDGET CODE 8724	24	2,260,236	24	2,400,236			140,000
BUDGET CODE: 8727 Court-Based Intervention & Resource Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	450,000	8	450,000			
		SUBTOTAL FOR F/T SALARIED	8	450,000	8	450,000			
		SUBTOTAL FOR BUDGET CODE 8727	8	450,000	8	450,000			
BUDGET CODE: 8731 Health Homes									
01 F/T SALARIED		001 FULL YEAR POSITIONS		110,000		110,000			
		SUBTOTAL FOR F/T SALARIED		110,000		110,000			

DEPARTMENTAL ESTIMATES - FY16
 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 FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8731				110,000		110,000		
BUDGET CODE: 8732 Public Health Diversion Centers								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	28,125	1	28,125
SUBTOTAL FOR F/T SALARIED					1	28,125	1	28,125
SUBTOTAL FOR BUDGET CODE 8732					1	28,125	1	28,125
BUDGET CODE: 8743 Assisted Outpatient Treatment Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	5,208,848	80	5,587,759		378,911
SUBTOTAL FOR F/T SALARIED			80	5,208,848	80	5,587,759		378,911
03 UNSALARIED		031 UNSALARIED		100,740		100,740		
SUBTOTAL FOR UNSALARIED				100,740		100,740		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31,911				31,911-
		047 OVERTIME		3,000		3,000		
SUBTOTAL FOR ADD GRS PAY				34,911		3,000		31,911-
SUBTOTAL FOR BUDGET CODE 8743			80	5,344,499	80	5,691,499		347,000
BUDGET CODE: 8760 HEALTH CARE INNOVATION CHALLENGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	393,983	6	393,983	5	
SUBTOTAL FOR F/T SALARIED			1	393,983	6	393,983	5	
SUBTOTAL FOR BUDGET CODE 8760			1	393,983	6	393,983	5	
BUDGET CODE: 9082 Managed Addiction Treatment Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2			
SUBTOTAL FOR F/T SALARIED			2		2			
SUBTOTAL FOR BUDGET CODE 9082			2		2			
TOTAL FOR MENTAL HEALTH SERVICES			716	44,777,545	718	45,808,412	2	1,030,867

DEPARTMENTAL ESTIMATES - FY16
 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 FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV		724	45,340,789	726	46,546,656	2 1,205,867

DEPARTMENTAL ESTIMATES - FY16
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	724	45,340,789	726	46,546,656	1,205,867
FINANCIAL PLAN SAVINGS		957,817		1,120,937	163,120
APPROPRIATION	724	46,298,606	726	47,667,593	1,368,987

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,590,186	10,094,026	1,503,840
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	21,914,926	21,780,073	134,853-
FEDERAL - C.D.			
FEDERAL - OTHER	15,793,494	15,793,494	
INTRA-CITY SALES			
 TOTAL	 46,298,606	 47,667,593	 1,368,987

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

DEPARTMENTAL ESTI FY16

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5015	ADMINISTRATIVE ACCOUNTANT	D 816	10001	49,492-212,614	1	112,192
5017	ADMINISTRATIVE MANAGEMENT	D 816	10010	49,492-212,614	1	92,000
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	44	3,168,426
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	53,373-212,614	1	55,000
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	7	701,383
5028	ADMINISTRATIVE DIRECTOR O	D 816	10056	49,492-212,614	2	185,428
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	41	3,780,376
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	49,492-212,614	4	389,691
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	42	2,068,159
5045	*ASSIST COORDINATING MANA	D 816	10236	45,978- 66,735	6	276,143
5046	CLERICAL AIDE	D 816	10250	29,897- 36,208	2	55,900
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 55,390	29	1,154,193
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	29,897- 55,390	16	657,459
5056	PROCUREMENT ANALYST	D 816	12158	40,139- 87,631	6	312,725
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	4	263,380
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	17	1,282,512
5062	*ASIST SYSTMS ANALYST(FIN	D 816	12646	33,358- 61,771	1	64,670
5063	*SYSTEMS ANALYST	D 816	12647	29,823- 54,770	12	522,671
5064	*SENIOR SYSTEMS ANALYST	D 816	12648	38,212- 71,376	4	206,030
5065	*SUPERVISING SYSTEMS ANAL	D 816	12650	37,229- 64,199	4	235,976
5066	*SR SYSTEMS ANALYST - EDP	D 816	12651	35,302- 65,939	1	51,880
5067	*SR MANAGEMENT CONSULTANT	D 816	12652	53,059-116,019	20	1,535,414
5068	STAFF ANALYST TRAINEE	D 816	12749	40,869- 49,041	4	144,404
5075	COMPUTER AIDE	D 816	13620	39,747- 58,096	2	95,596
5078	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 98,853	8	550,819
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-120,754	6	523,469
5110	CITY RESEARCH SCIENTIST	D 816	21744	59,488-124,024	27	2,264,516
5124	AGENCY ATTORNEY	D 816	30087	61,158-105,712	4	314,892
5128	INTERPRETER (SPANISH)	D 816	31013	47,223- 65,908	1	52,308
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	42,064- 58,403	3	145,978
5140	MANAGEMENT AUDITOR	D 816	40502	56,797- 86,499	3	213,753
5143	ACCOUNTANT	D 816	40510	46,063- 79,013	5	259,301
5145	BOOKKEEPER	D 816	40526	38,899- 60,039	1	52,112
5147	CONTRACT SPECIALIST	D 816	40561	42,106- 69,627	5	297,072
5148	ASSOCIATE CONTRACT SPECIA	D 816	40562	61,035- 79,977	2	132,938
5178	SPECIAL CONSULTANT (MHSS)	D 816	51001	60,975- 86,837	14	969,296
5180	JUNIOR PUBLIC HEALTH NURS	D 816	51008	66,963- 66,963	1	66,963
5182	SPEC CONSULTANT (MHSS) (A	D 816	5100C	69,211- 83,038	17	1,301,120
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	52,621- 73,699	1	52,706
5214	SENIOR MENTAL HEALTH WORK	D 816	51263	36,078- 42,076	4	148,334
5220	CONSULTANT (PUBLIC HEALTH	D 816	51613	67,372- 80,444	5	340,730

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5230	CASEWORKER	D 816	52304	20,613- 62,644	2	82,622
5232	SOCIAL WORKER (PYRL 816,0	D 816	52613	51,793- 64,034	54	2,960,870
5233	SUPERVISOR I SOCIAL WORK	D 816	52631	49,001- 72,378	3	191,389
5234	SUPERVISOR II SOCIAL WORK	D 816	52632	64,424- 80,444	3	222,452
5235	SUPERVISOR III SOCIAL WOR	D 816	52633	62,950- 86,837	3	228,207
5244	CITY MEDICAL SPECIALIST	D 816	53039	145,266-204,122	1	108,000
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	6	1,031,620
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 56,249	1	38,906
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 74,049	1	54,858
5263	*COMMUNITY LIAISON WORKER	D 816	56093	33,029- 74,605	1	51,482
5266	PUBLIC RECORDS AIDE	D 816	60215	33,184- 46,204	4	148,082
5293	AGENCY CHIEF CONTRACTING	D 816	82950	49,492-212,614	1	142,000
5299	HEALTH CARE PROG PLAN/ANA	D 816	83051	38,451- 71,820	9	444,304
5300	SR HEALTHCARE PROG PLAN A	D 816	83052	45,408- 87,884	78	4,528,034
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 44,021	2	88,389
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	49,492-212,614	4	447,234
5361	*ASSOCIATE EXECUTIVE DIRE	D 816	95947	49,492-212,614	4	368,783
5362	*COORDINATING MANAGER (HM	D 816	95948	49,471- 92,408	15	892,004
5363	*DIR OF FISCAL AFFAIRS (H	D 816	95949	49,492-212,614	1	84,689
5364	*DIRECTOR OF HEALTH CARE	D 816	95950	49,492-212,614	4	338,945
5383	AGENCY ATTORNEY INTERNE	D 816	30086	60,354- 63,722	1	54,677
5385	CORRECTIONAL COUNSELOR	D 816	51273	42,064- 56,249	2	95,000
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	1	58,159
5402	PEER COUNSELOR (HMH)	D 816	51218	39,010- 43,599	2	66,228
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	6	572,650
SUBTOTAL FOR OBJECT 001					587	38,397,499

POSITION SCHEDULE FOR U/A 108					587	38,397,499
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					139	9,092,423
TOTAL FOR U/A 108					726	47,489,922

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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		51,261					51,261-
SUBTOTAL FOR F/T SALARIED				51,261					51,261-
SUBTOTAL FOR BUDGET CODE 9099				51,261					51,261-
TOTAL FOR				51,261					51,261-
RESPONSIBILITY CENTER: 0003 BIostatistics									
BUDGET CODE: 9094 Vital Records -100% CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	5,175,254	117	5,296,254			121,000
SUBTOTAL FOR F/T SALARIED				117	5,175,254	117	5,296,254		121,000
03 UNSALARIED		031 UNSALARIED		428,057		428,057			
SUBTOTAL FOR UNSALARIED					428,057		428,057		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,010		10			121,000-
		047 OVERTIME		150,436		150,436			
SUBTOTAL FOR ADD GRS PAY					271,446		150,446		121,000-
SUBTOTAL FOR BUDGET CODE 9094				117	5,874,757	117	5,874,757		
BUDGET CODE: 9095 Vital Statistics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	596,199	7	588,640			7,559-
SUBTOTAL FOR F/T SALARIED				7	596,199	7	588,640		7,559-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,291		19,291			
		047 OVERTIME		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY					24,291		24,291		
SUBTOTAL FOR BUDGET CODE 9095				7	620,490	7	612,931		7,559-
TOTAL FOR BIostatistics				124	6,495,247	124	6,487,688		7,559-
				2641					

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 9090 Epidemiology Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	781,926	11	989,228	2		207,302
		SUBTOTAL FOR F/T SALARIED	9	781,926	11	989,228	2		207,302
03 UNSALARIED		031 UNSALARIED		6,149		6,149			
		SUBTOTAL FOR UNSALARIED		6,149		6,149			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		418		418			
		047 OVERTIME		124		124			
		SUBTOTAL FOR ADD GRS PAY		542		542			
		SUBTOTAL FOR BUDGET CODE 9090	9	788,617	11	995,919	2		207,302
BUDGET CODE: 9091 Epi Services and PH Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,659,234	25	1,937,991			278,757
		SUBTOTAL FOR F/T SALARIED	25	1,659,234	25	1,937,991			278,757
03 UNSALARIED		031 UNSALARIED		14,295		34,295			20,000
		SUBTOTAL FOR UNSALARIED		14,295		34,295			20,000
04 ADD GRS PAY		047 OVERTIME		4,818		4,818			
		SUBTOTAL FOR ADD GRS PAY		4,818		4,818			
		SUBTOTAL FOR BUDGET CODE 9091	25	1,678,347	25	1,977,104			298,757
BUDGET CODE: 9092 World Trade Center Health Registry -CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 9092							
BUDGET CODE: 9620 Validating Data Linked 2003 Vital Record									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,248	1	12,523			69,725-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			1	82,248	1	12,523		69,725-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234				234-	
		061 SUPPER MONEY		9				9-	
SUBTOTAL FOR ADD GRS PAY				243				243-	
SUBTOTAL FOR BUDGET CODE 9620			1	82,491	1	12,523		69,968-	
BUDGET CODE: 9630 Estimate Incidence & Prevalence of Lupus									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,063			1-	34,063-	
SUBTOTAL FOR F/T SALARIED			1	34,063			1-	34,063-	
03 UNSALARIED		031 UNSALARIED		2,208				2,208-	
SUBTOTAL FOR UNSALARIED				2,208				2,208-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		815				815-	
SUBTOTAL FOR ADD GRS PAY				815				815-	
SUBTOTAL FOR BUDGET CODE 9630			1	37,086			1-	37,086-	
BUDGET CODE: 9830 Early Identification of WTC Condtions									
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,977				24,977-	
SUBTOTAL FOR F/T SALARIED				24,977				24,977-	
SUBTOTAL FOR BUDGET CODE 9830				24,977				24,977-	
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,495,641	38	3,328,073		167,568-	
SUBTOTAL FOR F/T SALARIED			38	3,495,641	38	3,328,073		167,568-	
03 UNSALARIED		031 UNSALARIED		108,860		62,815		46,045-	
SUBTOTAL FOR UNSALARIED				108,860		62,815		46,045-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,000		25,000			
		043 SHIFT DIFFERENTIAL		10		10			
		047 OVERTIME		10,313		10,090		223-	
		061 SUPPER MONEY		300		300			
SUBTOTAL FOR ADD GRS PAY				35,623		35,400		223-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9850			38	3,640,124	38	3,426,288		213,836-
BUDGET CODE: 9860 Impact of 9/11 on Youth: MH Subs. Abuse								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	18,039			1-	18,039-
SUBTOTAL FOR F/T SALARIED			1	18,039			1-	18,039-
03 UNSALARIED		031 UNSALARIED		1,053				1,053-
SUBTOTAL FOR UNSALARIED				1,053				1,053-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6				6-
		049 BACKPAY - PRIOR YEARS		10				10-
		061 SUPPER MONEY		1				1-
SUBTOTAL FOR ADD GRS PAY				17				17-
SUBTOTAL FOR BUDGET CODE 9860			1	19,109			1-	19,109-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			75	6,270,751	75	6,411,834		141,083
TOTAL FOR EPIDEMIOLOGY - PS			199	12,817,259	199	12,899,522		82,263

DEPARTMENTAL ESTIMATES - FY16
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	199	12,817,259	199	12,899,522	82,263
FINANCIAL PLAN SAVINGS		412,441		470,974	58,533
APPROPRIATION	199	13,229,700	199	13,370,496	140,796

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,401,958		8,785,499	383,541
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		972,694		1,146,186	173,492
FEDERAL - C.D.					
FEDERAL - OTHER		3,855,048		3,438,811	416,237-
INTRA-CITY SALES					
TOTAL		13,229,700		13,370,496	140,796

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	6	461,881
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	53,373-212,614	2	149,269
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	2	186,384
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	14	1,720,421
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	49,492-212,614	1	63,735
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	31	1,571,273
5046	CLERICAL AIDE	D 816	10250	29,897- 36,208	2	51,994
5047	CLERICAL ASSOCIATE MOST M	D 816	10251	20,095- 55,390	24	976,624
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	29,897- 55,390	9	357,762
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	3	200,482
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	2	156,091
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	6	367,554
5074	SUPERVISING COMPUTER SERV	D 816	13616	62,331- 80,757	1	69,450
5075	COMPUTER AIDE-NON-SPVR	D 816	13620	39,747- 58,096	7	300,228
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-120,754	2	206,015
5110	CITY RESEARCH SCIENTIST	D 816	21744	59,488-124,024	38	3,125,015
5180	JUNIOR PUBLIC HEALTH NURS	D 816	51008	66,963- 66,963	1	66,963
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	52,621- 73,699	2	105,342
5194	CITY RESEARCH SCIENTIST	D 816	21744	59,488-124,024	1	67,869
5244	CITY MEDICAL SPECIALIST	D 816	53039	145,266-204,122	1	158,425
5249	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	49,492-212,614	2	261,844
5258	COMMUNITY ASSISTANT	D 816	56056	31,454- 37,201	1	35,967
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 74,049	1	54,858
5266	PUBLIC RECORDS AIDE	D 816	60215	33,184- 46,204	19	648,969
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	37,297- 68,873	1	58,277
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	1	79,581
5429	CUSTOMER INFORMATION REPR	D 816	60888	34,017- 91,283	1	70,891
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	3	205,803
5480	ADMIN COMMUNITY RELATIONS	D 816	1002F	53,373-130,671	1	87,209
SUBTOTAL FOR OBJECT 001					185	11,866,176

POSITION SCHEDULE FOR U/A 109					185	11,866,176
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					14	897,981
TOTAL FOR U/A 109					199	12,764,157

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1101 Commissioner and Executive									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,373					4,373-
		110 FOOD & FORAGE SUPPLIES		1,000					1,000-
		199 DATA PROCESSING SUPPLIES		377					377-
	SUBTOTAL FOR SUPPLYS&MATL			5,750					5,750-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		19		228			209
		314 OFFICE FURITURE				1,210			1,210
		337 BOOKS-OTHER		2,000		2,419			419
	SUBTOTAL FOR PROPTY&EQUIP			2,019		3,857			1,838
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,735		1,013			722-
		402 TELEPHONE & OTHER COMMUNICATNS				1,210			1,210
		403 OFFICE SERVICES		800					800-
		412 RENTALS OF MISC.EQUIP		477		1,815			1,338
		451 NON OVERNIGHT TRVL EXP-GENERAL		264		1,210			946
		452 NON OVERNIGHT TRVL EXP-SPECIAL		842		1,210			368
		454 OVERNIGHT TRVL EXP-SPECIAL		5,500					5,500-
	SUBTOTAL FOR OTHR SER&CHR			9,618		6,458			3,160-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	18	297	18	1,815			1,518
		671 TRAINING PRGM CITY EMPLOYEES		377		1,210			833
		686 PROF SERV OTHER		167,353		20,000			147,353-
	SUBTOTAL FOR CNTRCTL SVCS			18	168,027	18	23,025		145,002-
	SUBTOTAL FOR BUDGET CODE 1101			18	185,414	18	33,340		152,074-
	TOTAL FOR OFFICE OF THE COMMISSIONER			18	185,414	18	33,340		152,074-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 1110 Administration, Operations									
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		5,000					5,000-
		856001 10F MOTOR VEHICLE FUEL		350,000					350,000-
		856001 10X SUPPLIES + MATERIALS - GENERAL		492,273		492,273			
		100 SUPPLIES + MATERIALS - GENERAL		173,967		169,160			4,807-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		66,344		101,324		34,980
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		8,349		7,349
			106 MOTOR VEHICLE FUEL		95,740		450,740		355,000
			107 MEDICAL, SURGICAL & LAB SUPPLY		73,230		65,533		7,697-
			109 FUEL OIL		326,790		326,790		
			117 POSTAGE		1,800		69,088		67,288
			169 MAINTENANCE SUPPLIES		60,220		35,155		25,065-
			170 CLEANING SUPPLIES				4,394		4,394
			199 DATA PROCESSING SUPPLIES		82,294		12,259		70,035-
			SUBTOTAL FOR SUPPLYS&MATL		1,728,658		1,735,065		6,407
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		58,425		23,231		35,194-
			302 TELECOMMUNICATIONS EQUIPMENT		9,500		33,585		24,085
			305 MOTOR VEHICLES		45,272				45,272-
			307 MEDICAL, SURGICAL & LAB EQUIP		1,500				1,500-
			314 OFFICE FURITURE		132,043		5,748		126,295-
			315 OFFICE EQUIPMENT		5,875		8,729		2,854
			319 SECURITY EQUIPMENT		172,395		59,707		112,688-
			332 PURCH DATA PROCESSING EQUIPT		4,650		20,122		15,472
			337 BOOKS-OTHER		25,043		7,833		17,210-
			SUBTOTAL FOR PROPTY&EQUIP		454,703		158,955		295,748-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,279,221		4,279,221		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
	032001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		3,840				3,840-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		81,068				81,068-
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		151,000		151,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL		130,800		130,800		
	400		CONTRACTUAL SERVICES-GENERAL		305,895		72,825		233,070-
	402		TELEPHONE & OTHER COMMUNICATNS		59,647		176,967		117,320
	403		OFFICE SERVICES		5,000		1,141		3,859-
	407		MAINT & REP OF MOTOR VEH EQUIP		2,000		7,617		5,617
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		522,955		522,955		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY15-02/02/15					DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		151,017		209,185		58,168
			414 RENTALS - LAND BLDGS & STRUCTS		2,701,639		2,701,639		
			417 ADVERTISING		143,900		26,135		117,765-
	856001	42C	HEAT LIGHT & POWER		7,972,915		7,972,915		
	858001	42G	DATA PROCESSING SERVICES		1,000		1,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,550		44,035		38,485
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000		1,441		2,559-
			454 OVERNIGHT TRVL EXP-SPECIAL		10,300		4,367		5,933-
			499 OTHER EXPENSES - GENERAL		77,096		306,096		229,000
			SUBTOTAL FOR OTHR SER&CHR		16,618,843		16,619,339		496
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	7	9,034	7	158,927		149,893
			602 TELECOMMUNICATIONS MAINT	3	200	3	6,268		6,068
			607 MAINT & REP MOTOR VEH EQUIP	12	57,510	12	157,182		99,672
			608 MAINT & REP GENERAL	11	171,058	11	19,004		152,054-
			612 OFFICE EQUIPMENT MAINTENANCE	42	105,137	42	36,608		68,529-
			613 DATA PROCESSING EQUIPMENT	6		6	7,324		7,324
			615 PRINTING CONTRACTS	1	59,000	1	8,056		50,944-
			619 SECURITY SERVICES	3	1,300,000	3	751,077		548,923-
			622 TEMPORARY SERVICES	6		6	53,141		53,141
			624 CLEANING SERVICES	18	61,872	18	112,925		51,053
			660 ECONOMIC DEVELOPMENT	4	14,539	4	11,882		2,657-
			671 TRAINING PRGM CITY EMPLOYEES	7	162,381	7	75,914		86,467-
			676 MAINT & OPER OF INFRASTRUCTURE	54	616,579	54	860,172		243,593
			686 PROF SERV OTHER		241,074		42,695		198,379-
			SUBTOTAL FOR CNTRCTL SVCS	174	2,798,384	174	2,301,175		497,209-
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	21,654,588	174	20,868,534		786,054-
			BUDGET CODE: 1111 Call Center						
40			OTHR SER&CHR						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		406,370		433,220		26,850
			SUBTOTAL FOR OTHR SER&CHR		406,370		433,220		26,850
			SUBTOTAL FOR BUDGET CODE 1111		406,370		433,220		26,850
			BUDGET CODE: 1114 ACCO and Procurement						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		377		583		206
			101 PRINTING SUPPLIES				3,316		3,316
			117 POSTAGE				2,764		2,764
		SUBTOTAL FOR SUPPLYS&MATL			377		6,663		6,286
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		11,481		123,059		111,578
			402 TELEPHONE & OTHER COMMUNICATNS				553		553
			403 OFFICE SERVICES		10		5,527		5,517
			452 NON OVERNIGHT TRVL EXP-SPECIAL				221		221
			453 OVERNIGHT TRVL EXP-GENERAL				2,764		2,764
		SUBTOTAL FOR OTHR SER&CHR			11,491		132,124		120,633
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		183,632				183,632-
			602 TELECOMMUNICATIONS MAINT				138		138
			612 OFFICE EQUIPMENT MAINTENANCE				1,769		1,769
			613 DATA PROCESSING EQUIPMENT				12,934		12,934
			615 PRINTING CONTRACTS				231		231
			622 TEMPORARY SERVICES				5,528		5,528
			624 CLEANING SERVICES				2,211		2,211
			671 TRAINING PRGM CITY EMPLOYEES				7,369		7,369
			676 MAINT & OPER OF INFRASTRUCTURE	2		2	1,105		1,105
		SUBTOTAL FOR CNTRCTL SVCS		2	183,632	2	31,285		152,347-
		SUBTOTAL FOR BUDGET CODE 1114		2	195,500	2	195,500		
BUDGET CODE: 1115 Finance									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		327,631		921,669		594,038
			101 PRINTING SUPPLIES				1,842		1,842
			117 POSTAGE		2,500				2,500-
			199 DATA PROCESSING SUPPLIES		83,053		11,353		71,700-
		SUBTOTAL FOR SUPPLYS&MATL			413,184		934,864		521,680
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,350		1,892		542

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302	TELECOMMUNICATIONS EQUIPMENT		643		643			
		314	OFFICE FURITURE		23,048		23,048			
		315	OFFICE EQUIPMENT		2,150		2,483		333	
		332	PURCH DATA PROCESSING EQUIPT				21,524		21,524	
		337	BOOKS-OTHER		8,986		88		8,898-	
		SUBTOTAL FOR PROPTY&EQUIP				36,177		49,678		13,501
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL							
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		069001	40X CONTRACTUAL SERVICES-GENERAL		268,286		268,286			
		125001	40X CONTRACTUAL SERVICES-GENERAL		4,500				4,500-	
		819001	40X CONTRACTUAL SERVICES-GENERAL							
		836001	40X CONTRACTUAL SERVICES-GENERAL							
		402	TELEPHONE & OTHER COMMUNICATNS		718		718			
		403	OFFICE SERVICES		15,088				15,088-	
		412	RENTALS OF MISC.EQUIP				62,077		62,077	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,300		586		714-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,200				3,200-	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
		SUBTOTAL FOR OTHR SER&CHR				295,092		331,667		36,575
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		482,000				482,000-	
		602	TELECOMMUNICATIONS MAINT				882		882	
		608	MAINT & REP GENERAL				221		221	
		612	OFFICE EQUIPMENT MAINTENANCE		3,100		3,700		600	
		613	DATA PROCESSING EQUIPMENT				1,542		1,542	
		615	PRINTING CONTRACTS	12	3,150	12	1,671		1,479-	
		624	CLEANING SERVICES				6,198		6,198	
		671	TRAINING PRGM CITY EMPLOYEES		14,471		17,851		3,380	
		684	PROF SERV COMPUTER SERVICES	2	535,568	2	205,681		329,887-	
		686	PROF SERV OTHER	14	796,004	14	248,740		547,264-	
		SUBTOTAL FOR CNTRCTL SVCS			28	1,834,293	28	486,486		1,347,807-
		SUBTOTAL FOR BUDGET CODE 1115			28	2,578,746	28	1,802,695		776,051-
BUDGET CODE: 1117 Gotham Center Lease /Health										
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		29,962,507		29,962,507			
		SUBTOTAL FOR OTHR SER&CHR				29,962,507		29,962,507		
		SUBTOTAL FOR BUDGET CODE 1117				29,962,507		29,962,507		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1140 External Affairs, Policy, Audit, Qual Impro										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			34,341			97,744		63,403
		110 FOOD & FORAGE SUPPLIES			93			93		
		117 POSTAGE			643			643		
		199 DATA PROCESSING SUPPLIES			13,877			14,492		615
		SUBTOTAL FOR SUPPLYS&MATL			48,954			112,972		64,018
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			402			402		
		302 TELECOMMUNICATIONS EQUIPMENT			246			623		377
		314 OFFICE FURITURE			13,776			13,776		
		332 PURCH DATA PROCESSING EQUIPT			50,842			14,127		36,715-
		337 BOOKS-OTHER			18,115			1,358		16,757-
		SUBTOTAL FOR PROPTY&EQUIP			83,381			30,286		53,095-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			14,000					14,000-
		403 OFFICE SERVICES			3,713					3,713-
		412 RENTALS OF MISC.EQUIP						13,819		13,819
		417 ADVERTISING			922,675					922,675-
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,230			3,230		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000					1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,430			2,430		1,000
		SUBTOTAL FOR OTHR SER&CHR			946,048			19,479		926,569-
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE			190			190		
		613 DATA PROCESSING EQUIPMENT			278			10,278		10,000
		615 PRINTING CONTRACTS			26,706					26,706-
		671 TRAINING PRGM CITY EMPLOYEES			20,000					20,000-
		676 MAINT & OPER OF INFRASTRUCTURE			994			994		
		681 PROF SERV ACCTING & AUDITING		1	179,830				1-	179,830-
		686 PROF SERV OTHER		16	251,897		16	194,145		57,752-
		SUBTOTAL FOR CNTRCTL SVCS		17	479,895		16	205,607		1-
70		FXD MIS CHGS								
		794 TRAINING CITY EMPLOYEES			500			500		
		SUBTOTAL FOR FXD MIS CHGS			500			500		
		SUBTOTAL FOR BUDGET CODE 1140		17	1,558,778		16	368,844		1-

BUDGET CODE: 1150 Informatics and Information Technology

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		28,502		58,615		30,113
		110	FOOD & FORAGE SUPPLIES		300				300-
		117	POSTAGE		507		187		320-
		199	DATA PROCESSING SUPPLIES		2,019,269				2,019,269-
		SUBTOTAL FOR SUPPLYS&MATL			2,048,578		58,802		1,989,776-
30			PROPTY&EQUIP						
		307	MEDICAL,SURGICAL & LAB EQUIP		200				200-
		314	OFFICE FURITURE		745		745		
		319	SECURITY EQUIPMENT		1,067		1,067		
		332	PURCH DATA PROCESSING EQUIPT		175,155		26,439		148,716-
		337	BOOKS-OTHER		1,122		1,122		
		SUBTOTAL FOR PROPTY&EQUIP			178,289		29,373		148,916-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		98,784		98,784		
	042001	40X	CONTRACTUAL SERVICES-GENERAL		98,834				98,834-
	069001	40X	CONTRACTUAL SERVICES-GENERAL		2,222,467		2,222,467		
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		105,969				105,969-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		165,344		11,767		153,577-
		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		107		66		41-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		959				959-
		454	OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR			3,378,427		2,999,047		379,380-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		521,553				521,553-
		602	TELECOMMUNICATIONS MAINT		27,925				27,925-
		613	DATA PROCESSING EQUIPMENT	22	1,574,717	22	311,082		1,263,635-
		671	TRAINING PRGM CITY EMPLOYEES		18,408		14,808		3,600-
		684	PROF SERV COMPUTER SERVICES	3	36,399	3			36,399-
		686	PROF SERV OTHER		318,880				318,880-
		SUBTOTAL FOR CNTRCTL SVCS		25	2,497,882	25	325,890		2,171,992-
		SUBTOTAL FOR BUDGET CODE 1150		25	8,103,176	25	3,413,112		4,690,064-
BUDGET CODE:	1168	Strengthen PH Infrastruc for Imprve Hlth							
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		5,021				5,021-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					5,021			5,021-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		360				360-	
		499 OTHER EXPENSES - GENERAL		30,185				30,185-	
SUBTOTAL FOR OTHR SER&CHR					30,545			30,545-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		252,693				252,693-	
SUBTOTAL FOR CNTRCTL SVCS					252,693			252,693-	
SUBTOTAL FOR BUDGET CODE 1168					288,259			288,259-	
BUDGET CODE: 1170 WTC Zadroga Bill									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,400		1,400			
SUBTOTAL FOR SUPPLYS&MATL					1,400		1,400		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,594,141		1,966,953		17,627,188-	
		499 OTHER EXPENSES - GENERAL				17,627,188		17,627,188	
SUBTOTAL FOR OTHR SER&CHR					19,594,141		19,594,141		
SUBTOTAL FOR BUDGET CODE 1170					19,595,541		19,595,541		
BUDGET CODE: 1190 EEO/Chief Diversity Office									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,475		18,852		3,377	
SUBTOTAL FOR SUPPLYS&MATL					15,475		18,852	3,377	
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 1190					16,475		18,852	2,377	
BUDGET CODE: 1712 DMH - Programs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,039				2,039-	
		199 DATA PROCESSING SUPPLIES		1,000				1,000-	
SUBTOTAL FOR SUPPLYS&MATL					3,039			3,039-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-	
		337 BOOKS-OTHER		6,200				6,200-	
SUBTOTAL FOR PROPTY&EQUIP					7,200			7,200-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		3,700				3,700-
			400 CONTRACTUAL SERVICES-GENERAL				15,000		15,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		61				61-
			SUBTOTAL FOR OTHR SER&CHR		3,761		15,000		11,239
60	CNTRCTL SVCS		686 PROF SERV OTHER		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
			SUBTOTAL FOR BUDGET CODE 1712		15,000		15,000		
			TOTAL FOR ADMINISTRATION	246	84,374,940	245	76,673,805	1-	7,701,135-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT									
BUDGET CODE: 1132 DHS Advertising Services									
40	OTHR SER&CHR		417 ADVERTISING		602,726				602,726-
			SUBTOTAL FOR OTHR SER&CHR		602,726				602,726-
			SUBTOTAL FOR BUDGET CODE 1132		602,726				602,726-
BUDGET CODE: 1135 HRA Advertising Services									
40	OTHR SER&CHR		417 ADVERTISING		1,199,531				1,199,531-
			SUBTOTAL FOR OTHR SER&CHR		1,199,531				1,199,531-
			SUBTOTAL FOR BUDGET CODE 1135		1,199,531				1,199,531-
BUDGET CODE: 1136 DCA Advertising Services									
40	OTHR SER&CHR		417 ADVERTISING		1,370,067				1,370,067-
			SUBTOTAL FOR OTHR SER&CHR		1,370,067				1,370,067-
			SUBTOTAL FOR BUDGET CODE 1136		1,370,067				1,370,067-
BUDGET CODE: 1141 Mayor's Office Advertising Services									
40	OTHR SER&CHR		417 ADVERTISING		1,338,800				1,338,800-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,338,800					1,338,800-
SUBTOTAL FOR BUDGET CODE 1141					1,338,800					1,338,800-
BUDGET CODE: 1143 DOE Advertising Services										
40 OTHR SER&CHR		417 ADVERTISING			317,348					317,348-
SUBTOTAL FOR OTHR SER&CHR					317,348					317,348-
SUBTOTAL FOR BUDGET CODE 1143					317,348					317,348-
BUDGET CODE: 1146 DYCD Advertising Services										
40 OTHR SER&CHR		417 ADVERTISING			508,200					508,200-
SUBTOTAL FOR OTHR SER&CHR					508,200					508,200-
SUBTOTAL FOR BUDGET CODE 1146					508,200					508,200-
BUDGET CODE: 1312 OEM Advertising Services										
40 OTHR SER&CHR		417 ADVERTISING			120,597					120,597-
SUBTOTAL FOR OTHR SER&CHR					120,597					120,597-
SUBTOTAL FOR BUDGET CODE 1312					120,597					120,597-
BUDGET CODE: 1612 Sanitation Printing Contracts										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			39,999			39,999		
		101 PRINTING SUPPLIES			70,001			70,001		
SUBTOTAL FOR SUPPLYS&MATL					110,000			110,000		
SUBTOTAL FOR BUDGET CODE 1612					110,000			110,000		
BUDGET CODE: 1629 Administrative Costs										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			141,428					141,428-
		107 MEDICAL,SURGICAL & LAB SUPPLY			50,000					50,000-
		169 MAINTENANCE SUPPLIES			20,000					20,000-
		199 DATA PROCESSING SUPPLIES			204,442					204,442-
SUBTOTAL FOR SUPPLYS&MATL					415,870					415,870-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		97,694				97,694-
		314	OFFICE FURITURE		1,214				1,214-
		332	PURCH DATA PROCESSING EQUIPT		153,686				153,686-
		337	BOOKS-OTHER		1,371				1,371-
			SUBTOTAL FOR PROPTY&EQUIP		253,965				253,965-
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		4,665				4,665-
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL		385,250				385,250-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		102,630				102,630-
		400	CONTRACTUAL SERVICES-GENERAL		72,202		1,325,918		1,253,716
		451	NON OVERNIGHT TRVL EXP-GENERAL		50,000				50,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
			SUBTOTAL FOR OTHR SER&CHR		615,247		1,325,918		710,671
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		188,239				188,239-
		613	DATA PROCESSING EQUIPMENT		92,421				92,421-
		671	TRAINING PRGM CITY EMPLOYEES		5,900				5,900-
		684	PROF SERV COMPUTER SERVICES		19,439				19,439-
		686	PROF SERV OTHER		57,166				57,166-
			SUBTOTAL FOR CNTRCTL SVCS		363,165				363,165-
			SUBTOTAL FOR BUDGET CODE 1629		1,648,247		1,325,918		322,329-
			BUDGET CODE: 1639 Agency Indirect Costs - Medicaid						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		771,708				771,708-
			SUBTOTAL FOR SUPPLYS&MATL		771,708				771,708-
40			OTHR SER&CHR						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		27,300				27,300-
			SUBTOTAL FOR OTHR SER&CHR		27,300				27,300-
			SUBTOTAL FOR BUDGET CODE 1639		799,008				799,008-
			BUDGET CODE: 1649 Agency Indirect Costs - EI Admin						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,135		1,090,899		1,089,764

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		690,000				690,000-
			169 MAINTENANCE SUPPLIES		6,000				6,000-
			199 DATA PROCESSING SUPPLIES		11,902				11,902-
			SUBTOTAL FOR SUPPLYS&MATL		709,037		1,090,899		381,862
30			300 EQUIPMENT GENERAL		1,839				1,839-
			314 OFFICE FURITURE		10,880				10,880-
			332 PURCH DATA PROCESSING EQUIPT		1,255				1,255-
			SUBTOTAL FOR PROPTY&EQUIP		13,974				13,974-
40			40X CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		225		728,225		728,000
			412 RENTALS OF MISC.EQUIP		380,389				380,389-
			858001 42G DATA PROCESSING SERVICES		1,400,049		1,400,049		
			SUBTOTAL FOR OTHR SER&CHR		1,820,663		2,128,274		307,611
60			600 CONTRACTUAL SERVICES GENERAL		1,032				1,032-
			612 OFFICE EQUIPMENT MAINTENANCE		2,468				2,468-
			624 CLEANING SERVICES		50,000				50,000-
			676 MAINT & OPER OF INFRASTRUCTURE		613,363				613,363-
			686 PROF SERV OTHER		8,636				8,636-
			SUBTOTAL FOR CNTRCTL SVCS		675,499				675,499-
			SUBTOTAL FOR BUDGET CODE 1649		3,219,173		3,219,173		
			BUDGET CODE: 1659 Agency Indirect Costs - EPDST						
10			100 SUPPLIES + MATERIALS - GENERAL		17,019		1,108,990		1,091,971
			SUBTOTAL FOR SUPPLYS&MATL		17,019		1,108,990		1,091,971
30			300 EQUIPMENT GENERAL		8,415				8,415-
			SUBTOTAL FOR PROPTY&EQUIP		8,415				8,415-
40			40X CONTRACTUAL SERVICES-GENERAL		42,500				42,500-
			400 CONTRACTUAL SERVICES-GENERAL		67,525				67,525-
			SUBTOTAL FOR OTHR SER&CHR		110,025				110,025-
60			607 MAINT & REP MOTOR VEH EQUIP		200,000				200,000-
			624 CLEANING SERVICES		350,000				350,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE		466,031			466,031-
		SUBTOTAL FOR CNTRCTL SVCS		1,016,031			1,016,031-
		SUBTOTAL FOR BUDGET CODE 1659		1,151,490		1,108,990	42,500-
		TOTAL FOR OPERATIONS SUPPORT		12,385,187		5,764,081	6,621,106-
RESPONSIBILITY CENTER: 0032 LEGAL							
BUDGET CODE: 1130 Legal, Rev Bd, Employ Law							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,826		24,041	21,215
		117 POSTAGE				12,170	12,170
		199 DATA PROCESSING SUPPLIES		49,894		13,711	36,183-
		SUBTOTAL FOR SUPPLYS&MATL		52,720		49,922	2,798-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,049	4,049
		302 TELECOMMUNICATIONS EQUIPMENT				1,825	1,825
		314 OFFICE FURITURE				1,119	1,119
		315 OFFICE EQUIPMENT				3,456	3,456
		319 SECURITY EQUIPMENT				61	61
		337 BOOKS-OTHER				1,119	1,119
		SUBTOTAL FOR PROPTY&EQUIP				11,629	11,629
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				365	365
		402 TELEPHONE & OTHER COMMUNICATNS				913	913
		417 ADVERTISING				14,750	14,750
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		5,868	4,868
		454 OVERNIGHT TRVL EXP-SPECIAL		1,752		1,217	535-
		SUBTOTAL FOR OTHR SER&CHR		2,752		23,113	20,361
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				608	608
		624 CLEANING SERVICES				5,172	5,172
		660 ECONOMIC DEVELOPMENT				243	243
		671 TRAINING PRGM CITY EMPLOYEES		4,000		1,825	2,175-
		676 MAINT & OPER OF INFRASTRUCTURE				608	608
		686 PROF SERV OTHER	34	2,005	34		2,005-
		SUBTOTAL FOR CNTRCTL SVCS	34	6,005	34	8,456	2,451

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1130		34	61,477	34	93,120	31,643
BUDGET CODE: 1149 Pub. Hlth Law Center Visiting Attorney						
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		700			700-
	676 MAINT & OPER OF INFRASTRUCTURE		600			600-
SUBTOTAL FOR CNTRCTL SVCS			1,300			1,300-
SUBTOTAL FOR BUDGET CODE 1149			1,300			1,300-
TOTAL FOR LEGAL		34	62,777	34	93,120	30,343
TOTAL FOR HEALTH ADMINISTRATION - OTPS		298	97,008,318	297	82,564,346	1- 14,443,972-

DEPARTMENTAL ESTIMATES - FY16
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	19,964,228	97,008,318	18,735,822	82,564,346	14,443,972-
FINANCIAL PLAN SAVINGS		1,179,643-		1,179,643-	
APPROPRIATION		95,828,675		81,384,703	14,443,972-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		64,166,018		58,934,442	5,231,576-
OTHER CATEGORICAL		1,300			1,300-
CAPITAL FUNDS - I.F.A.					
STATE		21,572,745		18,850,260	2,722,485-
FEDERAL - C.D.					
FEDERAL - OTHER		4,521,343		3,490,001	1,031,342-
INTRA-CITY SALES		5,567,269		110,000	5,457,269-
TOTAL		95,828,675		81,384,703	14,443,972-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: EB02 Ebola Response and Preparedness									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		865,740			865,740-
			107	MEDICAL,SURGICAL & LAB SUPPLY		9,690			9,690-
			117	POSTAGE		1,000			1,000-
			199	DATA PROCESSING SUPPLIES		6,274			6,274-
		SUBTOTAL FOR SUPPLYS&MATL				882,704			882,704-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL				316,928			316,928-
		400 CONTRACTUAL SERVICES-GENERAL				415,000			415,000-
		SUBTOTAL FOR OTHR SER&CHR				731,928			731,928-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				3,069			3,069-
		SUBTOTAL FOR CNTRCTL SVCS				3,069			3,069-
		SUBTOTAL FOR BUDGET CODE EB02				1,617,701			1,617,701-
		TOTAL FOR				1,617,701			1,617,701-
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,905		62,185	46,280
			101	PRINTING SUPPLIES				2,001	2,001
			107	MEDICAL,SURGICAL & LAB SUPPLY		1,182,840		2,027,493	844,653
			110	FOOD & FORAGE SUPPLIES		800		1,389	589
			117	POSTAGE		31,000		9,002	21,998-
			199	DATA PROCESSING SUPPLIES		9,203		23,677	14,474
		SUBTOTAL FOR SUPPLYS&MATL				1,239,748		2,125,747	885,999
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						6,651	6,651
		302 TELECOMMUNICATIONS EQUIPMENT				7,180		3,953	3,227-
		307 MEDICAL,SURGICAL & LAB EQUIP				1,722		148,637	146,915
		314 OFFICE FURITURE				3,550		3,550	
		315 OFFICE EQUIPMENT				1,000		6,602	5,602
		319 SECURITY EQUIPMENT						1,895	1,895
		332 PURCH DATA PROCESSING EQUIPT				2,568		35,700	33,132

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		1,500		4,997		3,497
			338 LIBRARY BOOKS				56,761		56,761
			SUBTOTAL FOR PROPTY&EQUIP		17,520		268,746		251,226
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		297,868		75,427		222,441-
			402 TELEPHONE & OTHER COMMUNICATNS		976		976		
			403 OFFICE SERVICES		10,000		2,576		7,424-
			404 TRAVELING EXPENSES				2,000		2,000
			412 RENTALS OF MISC.EQUIP				142,873		142,873
			451 NON OVERNIGHT TRVL EXP-GENERAL		484		3,902		3,418
			452 NON OVERNIGHT TRVL EXP-SPECIAL				5,453		5,453
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000		6,978		1,022-
			SUBTOTAL FOR OTHR SER&CHR		317,328		240,185		77,143-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL				2,231		2,231
			602 TELECOMMUNICATIONS MAINT	3		3	3,595		3,595
			607 MAINT & REP MOTOR VEH EQUIP				48,000		48,000
			608 MAINT & REP GENERAL	31	247,461	31	167,322		80,139-
			612 OFFICE EQUIPMENT MAINTENANCE	13		13	4,653		4,653
			613 DATA PROCESSING EQUIPMENT		1,500		953		547-
			615 PRINTING CONTRACTS	5		5	65,953		65,953
			622 TEMPORARY SERVICES		4,426		88,252		83,826
			671 TRAINING PRGM CITY EMPLOYEES		9,375		3,410		5,965-
			686 PROF SERV OTHER		257,183				257,183-
			SUBTOTAL FOR CNTRCTL SVCS	52	519,945	52	384,369		135,576-
			SUBTOTAL FOR BUDGET CODE 2160	52	2,094,541	52	3,019,047		924,506
			TOTAL FOR LABORATORIES	52	2,094,541	52	3,019,047		924,506
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: M112 Meningitis Outbreak									
40 OTHR SER&CHR			417 ADVERTISING		22,563				22,563-
			SUBTOTAL FOR OTHR SER&CHR		22,563				22,563-
			SUBTOTAL FOR BUDGET CODE M112		22,563				22,563-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2101 DC Administration									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		216,477		9,607	206,870-
			107	MEDICAL,SURGICAL & LAB SUPPLY		45,000		4,876	40,124-
			199	DATA PROCESSING SUPPLIES		1,458		2,500	1,042
		SUBTOTAL FOR SUPPLYS&MATL				262,935		16,983	245,952-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				1,250	1,250
			302	TELECOMMUNICATIONS EQUIPMENT		45,000			45,000-
			314	OFFICE FURITURE		35,625		3,125	32,500-
			315	OFFICE EQUIPMENT				3,125	3,125
			332	PURCH DATA PROCESSING EQUIPT		250,000		3,749	246,251-
			337	BOOKS-OTHER				3,507	3,507
		SUBTOTAL FOR PROPTY&EQUIP				330,625		14,756	315,869-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,667		949	9,718-
			403	OFFICE SERVICES		1,000		1,375	375
			412	RENTALS OF MISC.EQUIP		1,589		6,499	4,910
			417	ADVERTISING		897,718		1,500	896,218-
			451	NON OVERNIGHT TRVL EXP-GENERAL		2,164		100	2,064-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		4,754		1,900	2,854-
			453	OVERNIGHT TRVL EXP-GENERAL				3,250	3,250
			454	OVERNIGHT TRVL EXP-SPECIAL		7,400		2,500	4,900-
		SUBTOTAL FOR OTHR SER&CHR				925,292		18,073	907,219-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL				1,500	1,500
			615	PRINTING CONTRACTS		25,319			25,319-
			622	TEMPORARY SERVICES		1,715		3,298	1,583
			671	TRAINING PRGM CITY EMPLOYEES		130,229		8,732	121,497-
			686	PROF SERV OTHER		988,162			988,162-
		SUBTOTAL FOR CNTRCTL SVCS				1,145,425		13,530	1,131,895-
SUBTOTAL FOR BUDGET CODE 2101					2,664,277		63,342		2,600,935-
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,532		51,265	44,733
			107	MEDICAL,SURGICAL & LAB SUPPLY		428,751		721,951	293,200
			110	FOOD & FORAGE SUPPLIES		17,567		20,506	2,939
			117	POSTAGE		2,000		4,101	2,101
			170	CLEANING SUPPLIES				5,109	5,109

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			199 DATA PROCESSING SUPPLIES		3,540		81,797		78,257
			SUBTOTAL FOR SUPPLYS&MATL		458,390		884,729		426,339
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL				2,051		2,051
			302 TELECOMMUNICATIONS EQUIPMENT		3,256		1,025		2,231-
			307 MEDICAL,SURGICAL & LAB EQUIP		10,390		25,632		15,242
			314 OFFICE FURITURE		513		513		
			315 OFFICE EQUIPMENT				5,126		5,126
			319 SECURITY EQUIPMENT		3,695		35,885		32,190
			332 PURCH DATA PROCESSING EQUIPT				97,403		97,403
			337 BOOKS-OTHER		50		6,664		6,614
			SUBTOTAL FOR PROPTY&EQUIP		17,904		174,299		156,395
40 OTHR SER&CHR 819001			40X CONTRACTUAL SERVICES-GENERAL		247,763				247,763-
			400 CONTRACTUAL SERVICES-GENERAL		76,989		26,729		50,260-
			403 OFFICE SERVICES				205		205
			412 RENTALS OF MISC.EQUIP				46,138		46,138
			417 ADVERTISING		1,000				1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		6,715				6,715-
			496 ALLOWANCES TO PARTICIPANTS		91,416				91,416-
			SUBTOTAL FOR OTHR SER&CHR		423,883		73,072		350,811-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL				92,277		92,277
			602 TELECOMMUNICATIONS MAINT		2,553				2,553-
			608 MAINT & REP GENERAL	8	10,000	8	41,012		31,012
			612 OFFICE EQUIPMENT MAINTENANCE		500		5,126		4,626
			613 DATA PROCESSING EQUIPMENT	5		5	3,076		3,076
			615 PRINTING CONTRACTS		3,167		25,632		22,465
			622 TEMPORARY SERVICES				18,582		18,582
			660 ECONOMIC DEVELOPMENT		546				546-
			684 PROF SERV COMPUTER SERVICES	3	432,472	3	438,622		6,150
			686 PROF SERV OTHER		230,905		10,894		220,011-
			SUBTOTAL FOR CNTRCTL SVCS	16	680,143	16	635,221		44,922-
			SUBTOTAL FOR BUDGET CODE 2110	16	1,580,320	16	1,767,321		187,001
BUDGET CODE: 2112 TB			Surveillance - Central/All Boroughs						
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		200				200-
			107 MEDICAL,SURGICAL & LAB SUPPLY		35,120				35,120-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		200				200-
			199 DATA PROCESSING SUPPLIES		3,000				3,000-
			SUBTOTAL FOR SUPPLYS&MATL		58,520				58,520-
30			302 TELECOMMUNICATIONS EQUIPMENT		700				700-
			307 MEDICAL,SURGICAL & LAB EQUIP		400				400-
			315 OFFICE EQUIPMENT		1,500				1,500-
			332 PURCH DATA PROCESSING EQUIPT		7,903				7,903-
			337 BOOKS-OTHER		550				550-
			SUBTOTAL FOR PROPTY&EQUIP		11,053				11,053-
40			400 CONTRACTUAL SERVICES-GENERAL		76,056				76,056-
			403 OFFICE SERVICES		950				950-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		80,006				80,006-
60			602 TELECOMMUNICATIONS MAINT		140				140-
			607 MAINT & REP MOTOR VEH EQUIP		11,655				11,655-
			608 MAINT & REP GENERAL		10,495				10,495-
			622 TEMPORARY SERVICES		27,856				27,856-
			624 CLEANING SERVICES			5	38,804	5	38,804
			660 ECONOMIC DEVELOPMENT		600				600-
			671 TRAINING PRGM CITY EMPLOYEES		400		25,869		25,469
			686 PROF SERV OTHER	12	126,477	12	263,429		136,952
			SUBTOTAL FOR CNTRCTL SVCS	12	177,623	17	328,102	5	150,479
			SUBTOTAL FOR BUDGET CODE 2112	12	327,202	17	328,102	5	900
BUDGET CODE: 2118 Communicable Diseases									
10			100 SUPPLIES + MATERIALS - GENERAL		1,487		36,847		35,360
			107 MEDICAL,SURGICAL & LAB SUPPLY				6,239		6,239
			117 POSTAGE				3,774		3,774
			199 DATA PROCESSING SUPPLIES				3,482		3,482
			SUBTOTAL FOR SUPPLYS&MATL		1,487		50,342		48,855
40			412 RENTALS OF MISC.EQUIP				9,314		9,314
			451 NON OVERNIGHT TRVL EXP-GENERAL				2,089		2,089
			SUBTOTAL FOR OTHR SER&CHR				11,403		11,403
60			671 TRAINING PRGM CITY EMPLOYEES				7,137		7,137

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS							7,137		7,137
SUBTOTAL FOR BUDGET CODE 2118				1,487		68,882		67,395	
BUDGET CODE: 2120 STD Surveillance - Central/All Boroughs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,016		1,016	
		199 DATA PROCESSING SUPPLIES				2,000		2,000	
SUBTOTAL FOR SUPPLYS&MATL						3,016		3,016	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000		1,000	
		315 OFFICE EQUIPMENT				1,000		1,000	
		319 SECURITY EQUIPMENT				2,796		2,796	
SUBTOTAL FOR PROPTY&EQUIP						4,796		4,796	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		183				183-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR						5,000		4,817	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES				5,000		5,000	
SUBTOTAL FOR CNTRCTL SVCS						5,000		5,000	
SUBTOTAL FOR BUDGET CODE 2120				183		17,812		17,629	
BUDGET CODE: 2121 STD Treatment - Central/All Boroughs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,046		2,089		11,957-	
		101 PRINTING SUPPLIES		7,401				7,401-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		487,663		900,060		412,397	
		117 POSTAGE				2,172		2,172	
		199 DATA PROCESSING SUPPLIES		3,651				3,651-	
SUBTOTAL FOR SUPPLYS&MATL						512,761	904,321	391,560	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		12,013		10,861		1,152-	
		315 OFFICE EQUIPMENT		1,894				1,894-	
		319 SECURITY EQUIPMENT		5,268		5,430		162	
		337 BOOKS-OTHER		100		1,086		986	
SUBTOTAL FOR PROPTY&EQUIP						19,275	17,377	1,898-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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		35,180				35,180-
			400 CONTRACTUAL SERVICES-GENERAL		27,844				27,844-
			403 OFFICE SERVICES		12,224		1,086		11,138-
			451 NON OVERNIGHT TRVL EXP-GENERAL		909				909-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		415				415-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,030				1,030-
			SUBTOTAL FOR OTHR SER&CHR		77,602		1,086		76,516-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		480,000		1,107,730		627,730
			602 TELECOMMUNICATIONS MAINT		1,000				1,000-
			608 MAINT & REP GENERAL	5	6,365	5	18,463		12,098
			671 TRAINING PRGM CITY EMPLOYEES		7,500				7,500-
			686 PROF SERV OTHER		126,549				126,549-
			SUBTOTAL FOR CNTRCTL SVCS	5	621,414	5	1,126,193		504,779
			SUBTOTAL FOR BUDGET CODE 2121	5	1,231,052	5	2,048,977		817,925
BUDGET CODE: 2130 TB Reimbursement/Hospitalization									
50	SOCIAL SERV		515 PAYMTS FOR TUBERCULOSIS TRMNT		67,257		67,257		67,257
			SUBTOTAL FOR SOCIAL SERV		67,257		67,257		67,257
			SUBTOTAL FOR BUDGET CODE 2130		67,257		67,257		67,257
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500		184,880		182,380
			101 PRINTING SUPPLIES		6,960				6,960-
			107 MEDICAL,SURGICAL & LAB SUPPLY		5,548		343,105		337,557
			110 FOOD & FORAGE SUPPLIES		500				500-
			117 POSTAGE		6,500				6,500-
			199 DATA PROCESSING SUPPLIES		5,800				5,800-
			SUBTOTAL FOR SUPPLYS&MATL		27,808		527,985		500,177
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		15,000				15,000-
			SUBTOTAL FOR PROPTY&EQUIP		15,000				15,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		1,525				1,525-
			400 CONTRACTUAL SERVICES-GENERAL		423,625		492,980		69,355

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		2,150				2,150-
			417 ADVERTISING		550				550-
			451 NON OVERNIGHT TRVL EXP-GENERAL		523				523-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		15,708				15,708-
			SUBTOTAL FOR OTHR SER&CHR		446,581		492,980		46,399
60 CNTRCTL SVCS			608 MAINT & REP GENERAL		4,439				4,439-
			671 TRAINING PRGM CITY EMPLOYEES		775				775-
			686 PROF SERV OTHER		444,675				444,675-
			SUBTOTAL FOR CNTRCTL SVCS		449,889				449,889-
			SUBTOTAL FOR BUDGET CODE 2140		939,278		1,020,965		81,687
BUDGET CODE: 2150 HIV/AIDS Surveillance & Research									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		10,000		75,438		65,438
			101 PRINTING SUPPLIES				477		477
			107 MEDICAL,SURGICAL & LAB SUPPLY		368,672		295,388		73,284-
			117 POSTAGE		1,750		1,909		159
			199 DATA PROCESSING SUPPLIES				22,864		22,864
			SUBTOTAL FOR SUPPLYS&MATL		380,422		396,076		15,654
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL				191		191
			302 TELECOMMUNICATIONS EQUIPMENT				1,146		1,146
			314 OFFICE FURITURE		4,773		4,773		
			315 OFFICE EQUIPMENT		1,097				1,097-
			332 PURCH DATA PROCESSING EQUIPT		1,028		29,092		28,064
			337 BOOKS-OTHER				8,205		8,205
			SUBTOTAL FOR PROPTY&EQUIP		6,898		43,407		36,509
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		24,100		3,334,386		3,310,286
		403	OFFICE SERVICES		35,000				35,000-
		412	RENTALS OF MISC.EQUIP				26,293		26,293
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,500				4,500-
		453	OVERNIGHT TRVL EXP-GENERAL				95		95

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			454 OVERNIGHT TRVL EXP-SPECIAL		12,000		1,909	10,091-	
			SUBTOTAL FOR OTHR SER&CHR		3,203,600		3,362,683	159,083	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	15	7,279,290	15	6,386,830	892,460-	
			602 TELECOMMUNICATIONS MAINT	4		4	1,862	1,862	
			608 MAINT & REP GENERAL	5		5	880	880	
			612 OFFICE EQUIPMENT MAINTENANCE	7		7	458	458	
			622 TEMPORARY SERVICES				4,773	4,773	
			651 AIDS SERVICES	45		45	1,293,572	1,293,572	
			660 ECONOMIC DEVELOPMENT				1,187	1,187	
			671 TRAINING PRGM CITY EMPLOYEES	2		2	955	955	
			686 PROF SERV OTHER		6,375,302		3,505,547	2,869,755-	
			SUBTOTAL FOR CNTRCTL SVCS	78	13,654,592	78	11,196,064	2,458,528-	
			SUBTOTAL FOR BUDGET CODE 2150	78	17,245,512	78	14,998,230	2,247,282-	
BUDGET CODE: 2170 Emergency Management									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,841		2,550	9,291-	
			107 MEDICAL,SURGICAL & LAB SUPPLY		334,531			334,531-	
			110 FOOD & FORAGE SUPPLIES		103,000			103,000-	
			199 DATA PROCESSING SUPPLIES		54,933			54,933-	
			SUBTOTAL FOR SUPPLYS&MATL		504,305		2,550	501,755-	
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		23,081			23,081-	
			SUBTOTAL FOR PROPTY&EQUIP		23,081			23,081-	
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,692			19,692-	
			417 ADVERTISING		510,707			510,707-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,561			1,561-	
			SUBTOTAL FOR OTHR SER&CHR		531,960			531,960-	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		216,225			216,225-	
			615 PRINTING CONTRACTS		7,295			7,295-	
			686 PROF SERV OTHER		500,109			500,109-	
			SUBTOTAL FOR CNTRCTL SVCS		723,629			723,629-	
			SUBTOTAL FOR BUDGET CODE 2170		1,782,975		2,550	1,780,425-	
BUDGET CODE: 2172 Post Emergency Canvassing Operation									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,871,600		2,828,200			43,400-
		SUBTOTAL FOR CNTRCTL SVCS		2,871,600		2,828,200			43,400-
		SUBTOTAL FOR BUDGET CODE 2172		2,871,600		2,828,200			43,400-
BUDGET CODE: 3218 NYS High Impact Care and Prevention Proj									
10		SUPPLYS&MATL							
		117 POSTAGE		579					579-
		SUBTOTAL FOR SUPPLYS&MATL		579					579-
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,344					1,344-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,265					3,265-
		499 OTHER EXPENSES - GENERAL		10,255					10,255-
		SUBTOTAL FOR OTHR SER&CHR		14,864					14,864-
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		1,730					1,730-
		676 MAINT & OPER OF INFRASTRUCTURE		600					600-
		686 PROF SERV OTHER		1,576					1,576-
		SUBTOTAL FOR CNTRCTL SVCS		3,906					3,906-
		SUBTOTAL FOR BUDGET CODE 3218		19,349					19,349-
BUDGET CODE: 3418 SAMHSA MAI - TCE Program									
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		3,000		3,000			
		SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000			
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500			
		454 OVERNIGHT TRVL EXP-SPECIAL				651			651
		496 ALLOWANCES TO PARTICIPANTS		12,205		12,205			
		499 OTHER EXPENSES - GENERAL		22,475		79,022			56,547
		SUBTOTAL FOR OTHR SER&CHR		36,180		93,378			57,198
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000			
		686 PROF SERV OTHER		305,558		1,257,096			951,538
		SUBTOTAL FOR CNTRCTL SVCS		310,558		1,262,096			951,538
		SUBTOTAL FOR BUDGET CODE 3418		359,738		1,368,474			1,008,736

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3428 PPHF 2012-Immunization Capacity Building										
10		SUPPLYS&MATL								
		107 MEDICAL,SURGICAL & LAB SUPPLY			247,699					247,699-
		199 DATA PROCESSING SUPPLIES			6,271					6,271-
		SUBTOTAL FOR SUPPLYS&MATL			253,970					253,970-
40		OTHR SER&CHR								
		454 OVERNIGHT TRVL EXP-SPECIAL			10,559					10,559-
		499 OTHER EXPENSES - GENERAL			4,249					4,249-
		SUBTOTAL FOR OTHR SER&CHR			14,808					14,808-
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT			18,090					18,090-
		615 PRINTING CONTRACTS			3					3-
		660 ECONOMIC DEVELOPMENT			3,306					3,306-
		686 PROF SERV OTHER			187,762					187,762-
		SUBTOTAL FOR CNTRCTL SVCS			209,161					209,161-
		SUBTOTAL FOR BUDGET CODE 3428			477,939					477,939-
BUDGET CODE: 3438 PPHF Sect317 - Immun. Capacity Building										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL			1,948					1,948-
		SUBTOTAL FOR OTHR SER&CHR			1,948					1,948-
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT			1,051					1,051-
		686 PROF SERV OTHER			47,925					47,925-
		SUBTOTAL FOR CNTRCTL SVCS			48,976					48,976-
		SUBTOTAL FOR BUDGET CODE 3438			50,924					50,924-
BUDGET CODE: 3448 PPHF- Increasing HPV Vaccination										
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			22,500					22,500-
		417 ADVERTISING			480,000					480,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,585					1,585-
		499 OTHER EXPENSES - GENERAL			25,097					25,097-
		SUBTOTAL FOR OTHR SER&CHR			529,182					529,182-
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS			10,581					10,581-
		686 PROF SERV OTHER			378,997					378,997-
		SUBTOTAL FOR CNTRCTL SVCS			389,578					389,578-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3448					918,760				918,760-
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,004		1,012			8
		101 PRINTING SUPPLIES		1,207		1,207			
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,995,433		2,441,257			445,824
		199 DATA PROCESSING SUPPLIES		10,975		12,264			1,289
SUBTOTAL FOR SUPPLYS&MATL					2,008,619		2,455,740		447,121
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,352		3,352			
		332 PURCH DATA PROCESSING EQUIPT		126,689					126,689-
SUBTOTAL FOR PROPTY&EQUIP					130,041		3,352		126,689-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,846		4,089			2,243
		454 OVERNIGHT TRVL EXP-SPECIAL		4,881		14,600			9,719
		499 OTHER EXPENSES - GENERAL		1,069,080		2,503,189			1,434,109
SUBTOTAL FOR OTHR SER&CHR					1,075,807		2,521,878		1,446,071
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,249,437					4,249,437-
		613 DATA PROCESSING EQUIPMENT		101,248		101,248			
		622 TEMPORARY SERVICES		1,040		1,040			
		676 MAINT & OPER OF INFRASTRUCTURE		65,912		65,912			
		686 PROF SERV OTHER		11,967,425		17,520,270			5,552,845
SUBTOTAL FOR CNTRCTL SVCS					16,385,062		17,688,470		1,303,408
SUBTOTAL FOR BUDGET CODE 3458					19,599,529		22,669,440		3,069,911
BUDGET CODE: 3478 EDC - STEPS to Care									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500					1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		770					770-
SUBTOTAL FOR OTHR SER&CHR					2,270				2,270-
SUBTOTAL FOR BUDGET CODE 3478					2,270				2,270-
BUDGET CODE: 3488 Capacity Building Assist High Impact HIV									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,681					2,681-
		117 POSTAGE		4,500					4,500-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		15,856				15,856-	
		SUBTOTAL FOR SUPPLYS&MATL		23,037				23,037-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		116,740				116,740-	
		499 OTHER EXPENSES - GENERAL		5,342				5,342-	
		SUBTOTAL FOR OTHR SER&CHR		122,082				122,082-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		8,653				8,653-	
		615 PRINTING CONTRACTS		13,000				13,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	6,671			1-	6,671-	
		686 PROF SERV OTHER		277,053				277,053-	
		SUBTOTAL FOR CNTRCTL SVCS	1	305,377			1-	305,377-	
		SUBTOTAL FOR BUDGET CODE 3488	1	450,496			1-	450,496-	
BUDGET CODE: 3498 HIV Care Coordination									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		132		27		105-	
		SUBTOTAL FOR SUPPLYS&MATL		132		27		105-	
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		2,195		445		1,750-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,245		455		1,790-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,214		246		968-	
		499 OTHER EXPENSES - GENERAL		26,990		5,473		21,517-	
		SUBTOTAL FOR OTHR SER&CHR		32,644		6,619		26,025-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,428		290		1,138-	
		676 MAINT & OPER OF INFRASTRUCTURE		678	1	138	1	540-	
		686 PROF SERV OTHER		159,704		18,413		141,291-	
		SUBTOTAL FOR CNTRCTL SVCS		161,810	1	18,841	1	142,969-	
		SUBTOTAL FOR BUDGET CODE 3498		194,586	1	25,487	1	169,099-	
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,651		4,651			
		117 POSTAGE		6,000		6,000			
		199 DATA PROCESSING SUPPLIES		1,287		1,287			
		SUBTOTAL FOR SUPPLYS&MATL		11,938		11,938			
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		186		186		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			SUBTOTAL FOR OTHR SER&CHR		11,186		11,186		
60			600 CONTRACTUAL SERVICES GENERAL		26,283,748		21,313,529		4,970,219-
			613 DATA PROCESSING EQUIPMENT		9,400		9,400		
			671 TRAINING PRGM CITY EMPLOYEES		4,000		4,000		
			676 MAINT & OPER OF INFRASTRUCTURE		9,000		9,000		
			686 PROF SERV OTHER		81,862		81,862		
			SUBTOTAL FOR CNTRCTL SVCS		26,388,010		21,417,791		4,970,219-
			SUBTOTAL FOR BUDGET CODE 3538		26,411,134		21,440,915		4,970,219-
BUDGET CODE: 3618 HIV Relief Grant - MHRA									
10			100 SUPPLIES + MATERIALS - GENERAL		9,474				9,474-
			101 PRINTING SUPPLIES		11,277				11,277-
			117 POSTAGE		892				892-
			199 DATA PROCESSING SUPPLIES		23,236				23,236-
			SUBTOTAL FOR SUPPLYS&MATL		44,879				44,879-
30			305 MOTOR VEHICLES		43,724				43,724-
			332 PURCH DATA PROCESSING EQUIPT		1,016				1,016-
			SUBTOTAL FOR PROPTY&EQUIP		44,740				44,740-
40			002001 40X CONTRACTUAL SERVICES-GENERAL						
			072001 40X CONTRACTUAL SERVICES-GENERAL		867,364				867,364-
			226001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		4,339				4,339-
			412 RENTALS OF MISC.EQUIP		9,881				9,881-
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,498				6,498-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,387				4,387-
			454 OVERNIGHT TRVL EXP-SPECIAL		21,666				21,666-
			496 ALLOWANCES TO PARTICIPANTS		8,005				8,005-
			SUBTOTAL FOR OTHR SER&CHR		922,140				922,140-
60			600 CONTRACTUAL SERVICES GENERAL		77				77-
			613 DATA PROCESSING EQUIPMENT		68,009				68,009-
			615 PRINTING CONTRACTS		2,630				2,630-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			651 AIDS SERVICES		82,449,022		102,010,200		19,561,178
			671 TRAINING PRGM CITY EMPLOYEES		1,241				1,241-
			676 MAINT & OPER OF INFRASTRUCTURE		43,918				43,918-
			686 PROF SERV OTHER		106,266				106,266-
			SUBTOTAL FOR CNTRCTL SVCS		82,671,163		102,010,200		19,339,037
			SUBTOTAL FOR BUDGET CODE 3618		83,682,922		102,010,200		18,327,278
BUDGET CODE: 3638 HIV Relief Grant - West									
60			CNTRCTL SVCS 651 AIDS SERVICES		4,969,612				4,969,612-
			SUBTOTAL FOR CNTRCTL SVCS		4,969,612				4,969,612-
			SUBTOTAL FOR BUDGET CODE 3638		4,969,612				4,969,612-
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		286				286-
			107 MEDICAL,SURGICAL & LAB SUPPLY		27				27-
			117 POSTAGE		2				2-
			199 DATA PROCESSING SUPPLIES		217				217-
			SUBTOTAL FOR SUPPLYS&MATL		532				532-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		3				3-
			SUBTOTAL FOR PROPTY&EQUIP		3				3-
40			OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		180				180-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,147				2,147-
			499 OTHER EXPENSES - GENERAL		46,605				46,605-
			SUBTOTAL FOR OTHR SER&CHR		48,932				48,932-
60			CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		2,219				2,219-
			676 MAINT & OPER OF INFRASTRUCTURE		1,188				1,188-
			686 PROF SERV OTHER		632,548				632,548-
			SUBTOTAL FOR CNTRCTL SVCS		635,955				635,955-
			SUBTOTAL FOR BUDGET CODE 3657		685,422				685,422-
BUDGET CODE: 3658 AIDS Surveillance									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,666		137,756		134,090

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES				600		600
			107 MEDICAL,SURGICAL & LAB SUPPLY				27,489		27,489
			117 POSTAGE		1,054		6,822		5,768
			199 DATA PROCESSING SUPPLIES		28,933		79,917		50,984
			SUBTOTAL FOR SUPPLYS&MATL		33,653		252,584		218,931
30			300 EQUIPMENT GENERAL		283,372				283,372-
			307 MEDICAL,SURGICAL & LAB EQUIP		1,483		1,517		34
			314 OFFICE FURITURE				250,000		250,000
			315 OFFICE EQUIPMENT				21,200		21,200
			319 SECURITY EQUIPMENT				300		300
			332 PURCH DATA PROCESSING EQUIPT		2,411		201,993		199,582
			337 BOOKS-OTHER				22,000		22,000
			SUBTOTAL FOR PROPTY&EQUIP		287,266		497,010		209,744
40			400 CONTRACTUAL SERVICES-GENERAL				112,000		112,000
			402 TELEPHONE & OTHER COMMUNICATNS				34,672		34,672
			412 RENTALS OF MISC.EQUIP				14,255		14,255
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,395		27,500		22,105
			454 OVERNIGHT TRVL EXP-SPECIAL		5,385		44,794		39,409
			496 ALLOWANCES TO PARTICIPANTS				6,125		6,125
			499 OTHER EXPENSES - GENERAL		160,456		484,610		324,154
			SUBTOTAL FOR OTHR SER&CHR		171,236		723,956		552,720
60			600 CONTRACTUAL SERVICES GENERAL		9,500				9,500-
			612 OFFICE EQUIPMENT MAINTENANCE				500		500
			613 DATA PROCESSING EQUIPMENT	1	48,850	1	9,000		39,850-
			615 PRINTING CONTRACTS		6,093				6,093-
			660 ECONOMIC DEVELOPMENT				10,000		10,000
			671 TRAINING PRGM CITY EMPLOYEES		33,925		85,000		51,075
			676 MAINT & OPER OF INFRASTRUCTURE		38,660		10,826		27,834-
			686 PROF SERV OTHER	1	1,770,952	1	954,434		816,518-
			SUBTOTAL FOR CNTRCTL SVCS	2	1,907,980	2	1,069,760		838,220-
			SUBTOTAL FOR BUDGET CODE 3658	2	2,400,135	2	2,543,310		143,175
BUDGET CODE: 3698 AIDS CASE DEFINITION									
10			117 POSTAGE		345				345-
			199 DATA PROCESSING SUPPLIES		651				651-
			SUBTOTAL FOR SUPPLYS&MATL		996				996-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		400				400-
			400 CONTRACTUAL SERVICES-GENERAL		6,388				6,388-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,500				5,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		7,660				7,660-
			496 ALLOWANCES TO PARTICIPANTS		30,216				30,216-
			499 OTHER EXPENSES - GENERAL		6,409				6,409-
			SUBTOTAL FOR OTHR SER&CHR		56,573				56,573-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000				6,000-
			613 DATA PROCESSING EQUIPMENT		6,491				6,491-
			676 MAINT & OPER OF INFRASTRUCTURE		3,780				3,780-
			686 PROF SERV OTHER		8,640				8,640-
			SUBTOTAL FOR CNTRCTL SVCS		24,911				24,911-
			SUBTOTAL FOR BUDGET CODE 3698		82,480				82,480-
BUDGET CODE: 3718 STD-FED									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,021		36,634		23,613
			106 MOTOR VEHICLE FUEL		11,020		11,020		
			107 MEDICAL,SURGICAL & LAB SUPPLY		401		350,000		349,599
			117 POSTAGE		788		1,000		212
			199 DATA PROCESSING SUPPLIES				3,000		3,000
			SUBTOTAL FOR SUPPLYS&MATL		25,230		401,654		376,424
30	PROPTY&EQUIP		337 BOOKS-OTHER				5,333		5,333
			SUBTOTAL FOR PROPTY&EQUIP				5,333		5,333
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		817001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		21,330		78,420		57,090
			402 TELEPHONE & OTHER COMMUNICATNS				828		828
			403 OFFICE SERVICES				1,000		1,000
			412 RENTALS OF MISC.EQUIP				45,733		45,733
			451 NON OVERNIGHT TRVL EXP-GENERAL		59		5,206		5,147
			452 NON OVERNIGHT TRVL EXP-SPECIAL				5,600		5,600
			454 OVERNIGHT TRVL EXP-SPECIAL		2,589		14,000		11,411
			499 OTHER EXPENSES - GENERAL		7,250		50,371		43,121

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						46,228		201,158	154,930
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1		1	1,615		1,615
		613	DATA PROCESSING EQUIPMENT	1	61,500	1	4,540		56,960-
		615	PRINTING CONTRACTS				8,641		8,641
		671	TRAINING PRGM CITY EMPLOYEES	1		1	7,764		7,764
		676	MAINT & OPER OF INFRASTRUCTURE		30,000				30,000-
		686	PROF SERV OTHER	2	1,517,044	2	811,155		705,889-
SUBTOTAL FOR CNTRCTL SVCS					5	1,608,544	5	833,715	774,829-
SUBTOTAL FOR BUDGET CODE 3718					5	1,680,002	5	1,441,860	238,142-
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		727				727-
SUBTOTAL FOR SUPPLYS&MATL						727			727-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		31				31-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,802				3,802-
		499	OTHER EXPENSES - GENERAL		44,945		4,533		40,412-
SUBTOTAL FOR OTHR SER&CHR						48,778		4,533	44,245-
60 CNTRCTL SVCS		686	PROF SERV OTHER		9,200				9,200-
SUBTOTAL FOR CNTRCTL SVCS						9,200			9,200-
SUBTOTAL FOR BUDGET CODE 3778						58,705		4,533	54,172-
BUDGET CODE: 3788 STOP Study									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		765				765-
		499	OTHER EXPENSES - GENERAL		6,368				6,368-
SUBTOTAL FOR OTHR SER&CHR						7,133			7,133-
60 CNTRCTL SVCS		686	PROF SERV OTHER		23,927				23,927-
SUBTOTAL FOR CNTRCTL SVCS						23,927			23,927-
SUBTOTAL FOR BUDGET CODE 3788						31,060			31,060-
BUDGET CODE: 3798 St. Luke's Roosevelt Institute for Hlth									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		12,398				12,398-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					12,398					12,398-
SUBTOTAL FOR BUDGET CODE 3798					12,398					12,398-
BUDGET CODE: 3818 TUBERCULOSIS-FED										
10		SUPPLYS&MATL			17,444			14,400		3,044-
		100 SUPPLIES + MATERIALS - GENERAL								30,000-
		106 MOTOR VEHICLE FUEL			30,000					
		107 MEDICAL,SURGICAL & LAB SUPPLY			467			467		
SUBTOTAL FOR SUPPLYS&MATL					47,911			14,867		33,044-
30		PROPTY&EQUIP			692			692		
		302 TELECOMMUNICATIONS EQUIPMENT								
SUBTOTAL FOR PROPTY&EQUIP					692			692		
40		OTHR SER&CHR			8,883			8,243		640-
		400 CONTRACTUAL SERVICES-GENERAL								164-
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,604			10,440		600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,057			1,457		8,446
		454 OVERNIGHT TRVL EXP-SPECIAL			9,553			17,999		
		499 OTHER EXPENSES - GENERAL			200,314			361,415		161,101
SUBTOTAL FOR OTHR SER&CHR					231,411			399,554		168,143
60		CNTRCTL SVCS			8,142			6,816		1,326-
		671 TRAINING PRGM CITY EMPLOYEES								1,549,330-
		686 PROF SERV OTHER	1		1,549,330	1				1,550,656-
SUBTOTAL FOR CNTRCTL SVCS					1,557,472	1		6,816		
SUBTOTAL FOR BUDGET CODE 3818					1,837,486	1		421,929		1,415,557-
BUDGET CODE: 3828 NY NY TB TREATMENT										
40		OTHR SER&CHR			42,605					42,605-
		496 ALLOWANCES TO PARTICIPANTS								42,605-
SUBTOTAL FOR OTHR SER&CHR					42,605					42,605-
SUBTOTAL FOR BUDGET CODE 3828					42,605					42,605-
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI										
40		OTHR SER&CHR			15,000			15,000		148,907
		454 OVERNIGHT TRVL EXP-SPECIAL			35,017			183,924		148,907
		499 OTHER EXPENSES - GENERAL			50,017			198,924		
SUBTOTAL FOR OTHR SER&CHR					50,017			198,924		148,907
SUBTOTAL FOR BUDGET CODE 3888					50,017			198,924		148,907

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3912 GIARDIA PROJECT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,991	4,991			
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,000	2,000			
		117	POSTAGE		7,500	7,300			200-
		199	DATA PROCESSING SUPPLIES		248				248-
	SUBTOTAL FOR SUPPLYS&MATL				14,739	14,291			448-
30	PROPTY&EQUIP	337	BOOKS-OTHER		452	1,300			848
	SUBTOTAL FOR PROPTY&EQUIP				452	1,300			848
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			1,000			1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,100	600			500-
	SUBTOTAL FOR OTHR SER&CHR				1,100	1,600			500
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		4,688				4,688-
		615	PRINTING CONTRACTS		709	3,809			3,100
		622	TEMPORARY SERVICES		2,000				2,000-
		671	TRAINING PRGM CITY EMPLOYEES			3,000			3,000
		676	MAINT & OPER OF INFRASTRUCTURE		3,000				3,000-
		686	PROF SERV OTHER		3,612	6,300			2,688
	SUBTOTAL FOR CNTRCTL SVCS				14,009	13,109			900-
	SUBTOTAL FOR BUDGET CODE 3912				30,300	30,300			
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500	500			
		117	POSTAGE		1,095	1,095			
		199	DATA PROCESSING SUPPLIES		44,161	44,161			
	SUBTOTAL FOR SUPPLYS&MATL				45,756	45,756			
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,060	2,060			
		417	ADVERTISING		916,529	734,690			181,839-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,652	3,001			1,651-
		454	OVERNIGHT TRVL EXP-SPECIAL		23,596	9,383			14,213-
		499	OTHER EXPENSES - GENERAL		3,641,063	814,523			2,826,540-
	SUBTOTAL FOR OTHR SER&CHR				4,587,900	1,563,657			3,024,243-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	83,610	83,610	1		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER	1	1,271,398	1	185,791			1,085,607-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,355,008	2	269,401			1,085,607-
		SUBTOTAL FOR BUDGET CODE 3918	2	5,988,664	2	1,878,814			4,109,850-
BUDGET CODE: 3952 IC W/ OEM - RCPGP									
60		CNTRCTL SVCS 686 PROF SERV OTHER		32,780					32,780-
		SUBTOTAL FOR CNTRCTL SVCS		32,780					32,780-
		SUBTOTAL FOR BUDGET CODE 3952		32,780					32,780-
BUDGET CODE: 4219 BIOTERRORISM-MHRA									
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000			
		499 OTHER EXPENSES - GENERAL		53,823		1,376,152			1,322,329
		SUBTOTAL FOR OTHR SER&CHR		73,823		1,396,152			1,322,329
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		10,000		10,000			
		SUBTOTAL FOR CNTRCTL SVCS		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 4219		83,823		1,406,152			1,322,329
BUDGET CODE: 4239 OEM - RCPG - HVA Initiative									
60		CNTRCTL SVCS 686 PROF SERV OTHER		20,680					20,680-
		SUBTOTAL FOR CNTRCTL SVCS		20,680					20,680-
		SUBTOTAL FOR BUDGET CODE 4239		20,680					20,680-
BUDGET CODE: 4268 Center for Research in Diagnostics									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		103,610					103,610-
		117 POSTAGE		3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL		106,610					106,610-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000					5,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,500					1,500-
		499 OTHER EXPENSES - GENERAL		17,700					17,700-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					19,200					19,200-
SUBTOTAL FOR BUDGET CODE 4268					130,810					130,810-
BUDGET CODE: 4368 Bio Watch Lab Support										
10		SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY			53,455		53,455-
SUBTOTAL FOR SUPPLYS&MATL					53,455					53,455-
30		PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP			10,482		10,482-
SUBTOTAL FOR PROPTY&EQUIP					10,482					10,482-
SUBTOTAL FOR BUDGET CODE 4368					63,937					63,937-
BUDGET CODE: 4438 State Homeland Security Grant FFY2010										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			534		534-
				199	DATA PROCESSING SUPPLIES			49,253		49,253-
SUBTOTAL FOR SUPPLYS&MATL					49,787					49,787-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			21,247		21,247-
				307	MEDICAL,SURGICAL & LAB EQUIP			78,117		78,117-
SUBTOTAL FOR PROPTY&EQUIP					99,364					99,364-
40		OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL			140		140-
SUBTOTAL FOR OTHR SER&CHR					140					140-
60		CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			38,870		38,870-
				608	MAINT & REP GENERAL			3,706		3,706-
SUBTOTAL FOR CNRCTL SVCS					42,576					42,576-
SUBTOTAL FOR BUDGET CODE 4438					191,867					191,867-
BUDGET CODE: 4448 State Homeland Security Grant FFY2011										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			491		491-
				107	MEDICAL,SURGICAL & LAB SUPPLY			6,000		6,000-
				199	DATA PROCESSING SUPPLIES			18,000		18,000-
SUBTOTAL FOR SUPPLYS&MATL					24,491					24,491-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			660		660-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			307 MEDICAL,SURGICAL & LAB EQUIP		3,400				3,400-
			337 BOOKS-OTHER		814				814-
			SUBTOTAL FOR PROPTY&EQUIP		4,874				4,874-
40			431 LEASING OF MISC EQUIP		8,397				8,397-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		880				880-
			454 OVERNIGHT TRVL EXP-SPECIAL		16,827				16,827-
			SUBTOTAL FOR OTHR SER&CHR		26,104				26,104-
60			613 DATA PROCESSING EQUIPMENT		12,013				12,013-
			615 PRINTING CONTRACTS		10,000				10,000-
			671 TRAINING PRGM CITY EMPLOYEES		28,643				28,643-
			686 PROF SERV OTHER		387,878				387,878-
			SUBTOTAL FOR CNTRCTL SVCS		438,534				438,534-
			SUBTOTAL FOR BUDGET CODE 4448		494,003				494,003-
BUDGET CODE: 4458 State Homeland Security Grant FFY2012									
10			100 SUPPLIES + MATERIALS - GENERAL		90,200				90,200-
			199 DATA PROCESSING SUPPLIES		133,678				133,678-
			SUBTOTAL FOR SUPPLYS&MATL		223,878				223,878-
30			302 TELECOMMUNICATIONS EQUIPMENT		3,780				3,780-
			307 MEDICAL,SURGICAL & LAB EQUIP		200,356				200,356-
			332 PURCH DATA PROCESSING EQUIPT		5,592				5,592-
			SUBTOTAL FOR PROPTY&EQUIP		209,728				209,728-
40			400 CONTRACTUAL SERVICES-GENERAL		3,236				3,236-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		770				770-
			454 OVERNIGHT TRVL EXP-SPECIAL		896				896-
			SUBTOTAL FOR OTHR SER&CHR		4,902				4,902-
60			600 CONTRACTUAL SERVICES GENERAL		428,884				428,884-
			608 MAINT & REP GENERAL		25,732				25,732-
			615 PRINTING CONTRACTS		65,000				65,000-
			671 TRAINING PRGM CITY EMPLOYEES		33,890				33,890-
			686 PROF SERV OTHER		71,378				71,378-
			SUBTOTAL FOR CNTRCTL SVCS		624,884				624,884-
			SUBTOTAL FOR BUDGET CODE 4458		1,063,392				1,063,392-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4468 State Homeland Security Grant FFY2013									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		20,000					20,000-
	SUBTOTAL FOR SUPPLYS&MATL			20,000					20,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,400					2,400-
	SUBTOTAL FOR PROPTY&EQUIP			2,400					2,400-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		54,908					54,908-
		400 CONTRACTUAL SERVICES-GENERAL		87,606					87,606-
		454 OVERNIGHT TRVL EXP-SPECIAL		16,783					16,783-
	SUBTOTAL FOR OTHR SER&CHR			159,297					159,297-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		73,564					73,564-
		613 DATA PROCESSING EQUIPMENT		18,764					18,764-
		671 TRAINING PRGM CITY EMPLOYEES		100,000					100,000-
		686 PROF SERV OTHER		2,141,095					2,141,095-
	SUBTOTAL FOR CNTRCTL SVCS			2,333,423					2,333,423-
	SUBTOTAL FOR BUDGET CODE 4468			2,515,120					2,515,120-
BUDGET CODE: 4478 State Homeland Security Grant FFY2014									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		1,330,272		269,728			1,060,544-
		199 DATA PROCESSING SUPPLIES		4,157		843			3,314-
	SUBTOTAL FOR SUPPLYS&MATL			1,334,429		270,571			1,063,858-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,172		2,874			11,298-
		305 MOTOR VEHICLES		35,922		7,284			28,638-
		332 PURCH DATA PROCESSING EQUIPT		24,943		5,057			19,886-
		337 BOOKS-OTHER		7,150		1,450			5,700-
	SUBTOTAL FOR PROPTY&EQUIP			82,187		16,665			65,522-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		166,284		33,716			132,568-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,217		2,073			8,144-
	SUBTOTAL FOR OTHR SER&CHR			176,501		35,789			140,712-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		560,475		113,643			446,832-
		608 MAINT & REP GENERAL		56,675		11,492			45,183-
		671 TRAINING PRGM CITY EMPLOYEES		37,393		7,582			29,811-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER			818,942			145,774		673,168-
		SUBTOTAL FOR CNTRCTL SVCS			1,473,485			278,491		1,194,994-
		SUBTOTAL FOR BUDGET CODE 4478			3,066,602			601,516		2,465,086-
BUDGET CODE: 4728 Adult Viral Hepatitis Prev Coordinator										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	8,738					8,738-
		SUBTOTAL FOR OTHR SER&CHR			8,738					8,738-
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	350					350-
			676	MAINT & OPER OF INFRASTRUCTURE	300					300-
		SUBTOTAL FOR CNTRCTL SVCS			650					650-
		SUBTOTAL FOR BUDGET CODE 4728			9,388					9,388-
BUDGET CODE: 4739 Check Hep C NYC										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	600					600-
			199	DATA PROCESSING SUPPLIES	700					700-
		SUBTOTAL FOR SUPPLYS&MATL			1,300					1,300-
		SUBTOTAL FOR BUDGET CODE 4739			1,300					1,300-
BUDGET CODE: 4748 Program Collaboration & Srvc Integration										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	120					120-
		SUBTOTAL FOR SUPPLYS&MATL			120					120-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	7,207					7,207-
		SUBTOTAL FOR PROPTY&EQUIP			7,207					7,207-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,000					2,000-
			454	OVERNIGHT TRVL EXP-SPECIAL	1,771					1,771-
		SUBTOTAL FOR OTHR SER&CHR			3,771					3,771-
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	3,980					3,980-
			676	MAINT & OPER OF INFRASTRUCTURE	3,000					3,000-
			686	PROF SERV OTHER	27,414					27,414-
		SUBTOTAL FOR CNTRCTL SVCS			34,394					34,394-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 4748					45,492			45,492-	
BUDGET CODE: 4758 ACA:Building & Strengthening ELC									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,681			4,681-	
		107	MEDICAL, SURGICAL & LAB SUPPLY		10,721			10,721-	
		117	POSTAGE		382			382-	
		199	DATA PROCESSING SUPPLIES		1,778			1,778-	
SUBTOTAL FOR SUPPLYS&MATL					17,562			17,562-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,041			1,041-	
		454	OVERNIGHT TRVL EXP-SPECIAL		5,034			5,034-	
		499	OTHER EXPENSES - GENERAL		2,342			2,342-	
SUBTOTAL FOR OTHR SER&CHR					8,417			8,417-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		22,438			22,438-	
		660	ECONOMIC DEVELOPMENT		940			940-	
		671	TRAINING PRGM CITY EMPLOYEES		1,895			1,895-	
		686	PROF SERV OTHER		15,120			15,120-	
SUBTOTAL FOR CNTRCTL SVCS					40,393			40,393-	
SUBTOTAL FOR BUDGET CODE 4758					66,372			66,372-	
BUDGET CODE: 4768 Bio Sense 2.0									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		956	780		176-	
		199	DATA PROCESSING SUPPLIES		830	780		50-	
SUBTOTAL FOR SUPPLYS&MATL					1,786	1,560		226-	
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,200	1,200			
		499	OTHER EXPENSES - GENERAL		1,524	26,839		25,315	
SUBTOTAL FOR OTHR SER&CHR					2,724	28,039		25,315	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		23			23-	
		613	DATA PROCESSING EQUIPMENT		721	700		21-	
		676	MAINT & OPER OF INFRASTRUCTURE		1,179	1,159		20-	
		686	PROF SERV OTHER		12,203	741		11,462-	
SUBTOTAL FOR CNTRCTL SVCS					14,126	2,600		11,526-	
SUBTOTAL FOR BUDGET CODE 4768					18,636	32,199		13,563	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4778 ACA: BUILDING & STRNGTHNING ELC NON PPHF									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	500					500-
		107	MEDICAL,SURGICAL & LAB SUPPLY	43,343					43,343-
		117	POSTAGE	8,516					8,516-
	SUBTOTAL FOR SUPPLYS&MATL			52,359					52,359-
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL	15,000					15,000-
		400	CONTRACTUAL SERVICES-GENERAL	15,553					15,553-
		451	NON OVERNIGHT TRVL EXP-GENERAL	300					300-
		454	OVERNIGHT TRVL EXP-SPECIAL	20,276					20,276-
		499	OTHER EXPENSES - GENERAL	13,171		14,742			1,571
	SUBTOTAL FOR OTHR SER&CHR			64,300		14,742			49,558-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	44,460					44,460-
		613	DATA PROCESSING EQUIPMENT	33,826					33,826-
		622	TEMPORARY SERVICES	46,192					46,192-
		676	MAINT & OPER OF INFRASTRUCTURE	16,100					16,100-
		686	PROF SERV OTHER	21,600					21,600-
	SUBTOTAL FOR CNTRCTL SVCS			162,178					162,178-
	SUBTOTAL FOR BUDGET CODE 4778			278,837		14,742			264,095-
BUDGET CODE: 4788 ACA: BUILDING & STRNGTHNING ELC PPHF									
10	SUPPLYS&MATL	101	PRINTING SUPPLIES	400					400-
		107	MEDICAL,SURGICAL & LAB SUPPLY	87,407					87,407-
		117	POSTAGE	14,781					14,781-
		199	DATA PROCESSING SUPPLIES	30,767					30,767-
	SUBTOTAL FOR SUPPLYS&MATL			133,355					133,355-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	140					140-
		417	ADVERTISING	35,000					35,000-
		454	OVERNIGHT TRVL EXP-SPECIAL	12,390					12,390-
		499	OTHER EXPENSES - GENERAL	12,421		767			11,654-
	SUBTOTAL FOR OTHR SER&CHR			59,951		767			59,184-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	13,215					13,215-
		613	DATA PROCESSING EQUIPMENT	12,200					12,200-
		622	TEMPORARY SERVICES	6,436					6,436-
		660	ECONOMIC DEVELOPMENT	6,000					6,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			15,099					15,099-
		676 MAINT & OPER OF INFRASTRUCTURE			9,600					9,600-
		686 PROF SERV OTHER			49,380					49,380-
		SUBTOTAL FOR CNTRCTL SVCS			111,930					111,930-
		SUBTOTAL FOR BUDGET CODE 4788			305,236			767		304,469-
BUDGET CODE: 4828 GENOMIC EPI OF GONORRHOEAE										
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY			11,736					11,736-
		SUBTOTAL FOR SUPPLYS&MATL			11,736					11,736-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			8,210					8,210-
		SUBTOTAL FOR CNTRCTL SVCS			8,210					8,210-
		SUBTOTAL FOR BUDGET CODE 4828			19,946					19,946-
BUDGET CODE: 4838 Immun Info Systems Sentinel Site Proj										
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES			953					953-
		SUBTOTAL FOR SUPPLYS&MATL			953					953-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			3,000					3,000-
		499 OTHER EXPENSES - GENERAL			34,073			11,520		22,553-
		SUBTOTAL FOR OTHR SER&CHR			37,073			11,520		25,553-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT			1,400					1,400-
		686 PROF SERV OTHER			26,774					26,774-
		SUBTOTAL FOR CNTRCTL SVCS			28,174					28,174-
		SUBTOTAL FOR BUDGET CODE 4838			66,200			11,520		54,680-
BUDGET CODE: 4839 Immun. VFC Vaccine Reimbursement Checks										
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY			102,083					102,083-
		SUBTOTAL FOR SUPPLYS&MATL			102,083					102,083-
		SUBTOTAL FOR BUDGET CODE 4839			102,083					102,083-
BUDGET CODE: 4848 IIS Sentinel Site Pandemic Preparedness										

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		1,987				1,987-
			SUBTOTAL FOR OTHR SER&CHR		1,987				1,987-
60	CNTRCTL	SVCS	686 PROF SERV OTHER		71,218				71,218-
			SUBTOTAL FOR CNTRCTL SVCS		71,218				71,218-
			SUBTOTAL FOR BUDGET CODE 4848		73,205				73,205-
BUDGET CODE: 4858 IIS Sentinel Site Cap. For Enhanced Pgm									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		28,565		2,825		25,740-
			SUBTOTAL FOR OTHR SER&CHR		28,565		2,825		25,740-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		2,410				2,410-
			686 PROF SERV OTHER		169,890				169,890-
			SUBTOTAL FOR CNTRCTL SVCS		172,300				172,300-
			SUBTOTAL FOR BUDGET CODE 4858		200,865		2,825		198,040-
BUDGET CODE: 9912 City Council U/A 112									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	2	2,111,375			2-	2,111,375-
			655 MENTAL HYGIENE SERVICES	1	41,055			1-	41,055-
			686 PROF SERV OTHER		721,820				721,820-
			SUBTOTAL FOR CNTRCTL SVCS	3	2,874,250			3-	2,874,250-
			SUBTOTAL FOR BUDGET CODE 9912	3	2,874,250			3-	2,874,250-
			TOTAL FOR EPIDEMIOLOGY AND PREVENTION	125	190,495,063	127	179,315,545	2	11,179,518-
			TOTAL FOR DISEASE CONTROL - OTPS	177	194,207,305	179	182,334,592	2	11,872,713-

DEPARTMENTAL ESTIMATES - FY16
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	4,679,068	194,207,305		182,334,592	11,872,713-
FINANCIAL PLAN SAVINGS APPROPRIATION		194,207,305		182,334,592	11,872,713-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,413,757		18,115,224	5,298,533-
OTHER CATEGORICAL		203,383		100,000	103,383-
CAPITAL FUNDS - I.F.A.					
STATE		10,153,305		7,883,961	2,269,344-
FEDERAL - C.D.					
FEDERAL - OTHER		160,406,560		156,205,107	4,201,453-
INTRA-CITY SALES		30,300		30,300	
TOTAL		194,207,305		182,334,592	11,872,713-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9913 City Council U/A 113										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			96					96-
		SUBTOTAL FOR SUPPLYS&MATL			96					96-
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			246					246-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,089					2,089-
		SUBTOTAL FOR OTHR SER&CHR			2,335					2,335-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			4,554,087					4,554,087-
		655 MENTAL HYGIENE SERVICES		1	36,000				1-	36,000-
		686 PROF SERV OTHER			947,569					947,569-
		SUBTOTAL FOR CNTRCTL SVCS		1	5,537,656				1-	5,537,656-
		SUBTOTAL FOR BUDGET CODE 9913		1	5,540,087				1-	5,540,087-
		TOTAL FOR		1	5,540,087				1-	5,540,087-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION										
BUDGET CODE: 3181 Center for Health Equity										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			195,042			9,200		185,842-
		199 DATA PROCESSING SUPPLIES			6,058					6,058-
		SUBTOTAL FOR SUPPLYS&MATL			201,100			9,200		191,900-
30		PROPTY&EQUIP								
		307 MEDICAL,SURGICAL & LAB EQUIP			47,224					47,224-
		314 OFFICE FURITURE			3,776			3,776		
		332 PURCH DATA PROCESSING EQUIPT			74,105					74,105-
		337 BOOKS-OTHER			500			500		
		SUBTOTAL FOR PROPTY&EQUIP			125,605			4,276		121,329-
40		OTHR SER&CHR								
	042001	40X CONTRACTUAL SERVICES-GENERAL			400,204					400,204-
		400 CONTRACTUAL SERVICES-GENERAL			1,465			1,465		
		417 ADVERTISING			47,000					47,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL						1,000		1,000
		454 OVERNIGHT TRVL EXP-SPECIAL			1,565					1,565-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					450,734		2,965		447,769-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,338,900		2,338,900
			615 PRINTING CONTRACTS		13,850		8,750		5,100-
			660 ECONOMIC DEVELOPMENT		32,776				32,776-
			671 TRAINING PRGM CITY EMPLOYEES		3,000		3,000		
			686 PROF SERV OTHER		2,068,672		44,076		2,024,596-
SUBTOTAL FOR CNTRCTL SVCS					2,118,298		2,394,726		276,428
SUBTOTAL FOR BUDGET CODE 3181					2,895,737		2,411,167		484,570-
TOTAL FOR ADMINISTRATION					2,895,737		2,411,167		484,570-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS									
BUDGET CODE: 3125 Robin Hood Foundation/NFP Targeted									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,800				4,800-
SUBTOTAL FOR SUPPLYS&MATL					4,800				4,800-
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	5,600			1-	5,600-
SUBTOTAL FOR CNTRCTL SVCS				1	5,600			1-	5,600-
SUBTOTAL FOR BUDGET CODE 3125				1	10,400			1-	10,400-
BUDGET CODE: 3126 Merck for Mother's Program									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,800				1,800-
			199 DATA PROCESSING SUPPLIES		2,100				2,100-
SUBTOTAL FOR SUPPLYS&MATL					3,900				3,900-
SUBTOTAL FOR BUDGET CODE 3126					3,900				3,900-
TOTAL FOR BIOSTATISTICS				1	14,300			1-	14,300-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3140 District Public Health Office - Harlem									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		9,145				9,145-
		101	PRINTING SUPPLIES		1,157				1,157-
		107	MEDICAL,SURGICAL & LAB SUPPLY		700				700-
		117	POSTAGE		1,500				1,500-
		199	DATA PROCESSING SUPPLIES		5,970		13,567		7,597
			SUBTOTAL FOR SUPPLYS&MATL		18,472		13,567		4,905-
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		945		9,400		8,455
		315	OFFICE EQUIPMENT				5,653		5,653
		319	SECURITY EQUIPMENT				1,130		1,130
		332	PURCH DATA PROCESSING EQUIPT		1,000		28,264		27,264
		337	BOOKS-OTHER		1,386		10,740		9,354
			SUBTOTAL FOR PROPTY&EQUIP		3,331		55,187		51,856
40			OTHR SER&CHR						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		108,900				108,900-
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		22,463		25,896		3,433
		402	TELEPHONE & OTHER COMMUNICATNS		4,449		7,349		2,900
		403	OFFICE SERVICES				5,653		5,653
		412	RENTALS OF MISC.EQUIP		2,959		15,163		12,204
		417	ADVERTISING		1,682		5,653		3,971
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,026		6,218		4,192
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,098		39,004		28,906
		454	OVERNIGHT TRVL EXP-SPECIAL		1,621		8,253		6,632
		496	ALLOWANCES TO PARTICIPANTS		1,919		791		1,128-
		499	OTHER EXPENSES - GENERAL				25,161		25,161
			SUBTOTAL FOR OTHR SER&CHR		156,117		139,141		16,976-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL				781,250		781,250
		602	TELECOMMUNICATIONS MAINT	2	1,605	2	735		870-
		608	MAINT & REP GENERAL	1	1,680	1	5,653		3,973
		612	OFFICE EQUIPMENT MAINTENANCE	17	1,325	17	23		1,302-
		613	DATA PROCESSING EQUIPMENT				1,300		1,300
		615	PRINTING CONTRACTS		3,464		22,611		19,147
		622	TEMPORARY SERVICES		27,986		59,166		31,180
		624	CLEANING SERVICES		4,750		5,653		903
		660	ECONOMIC DEVELOPMENT		3,824		51,894		48,070
		671	TRAINING PRGM CITY EMPLOYEES		6,000		19,785		13,785
		686	PROF SERV OTHER		111,333		1,447		109,886-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			20	161,967	20	949,517	787,550
SUBTOTAL FOR BUDGET CODE 3140			20	339,887	20	1,157,412	817,525
BUDGET CODE: 3141 Newborn Home Visiting Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,920		119,500	105,580
		107 MEDICAL,SURGICAL & LAB SUPPLY		16,024			16,024-
		199 DATA PROCESSING SUPPLIES		2,533			2,533-
SUBTOTAL FOR SUPPLYS&MATL				32,477		119,500	87,023
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		859			859-
		332 PURCH DATA PROCESSING EQUIPT		16,000			16,000-
		337 BOOKS-OTHER		16,771			16,771-
SUBTOTAL FOR PROPTY&EQUIP				33,630			33,630-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,956			3,956-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,529			5,529-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,334			10,334-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,571			1,571-
		496 ALLOWANCES TO PARTICIPANTS		5,000		10,000	5,000
SUBTOTAL FOR OTHR SER&CHR				26,390		10,000	16,390-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,907			1,907-
		615 PRINTING CONTRACTS		23,000			23,000-
		660 ECONOMIC DEVELOPMENT		12,582			12,582-
		671 TRAINING PRGM CITY EMPLOYEES		5,500		3,000	2,500-
		686 PROF SERV OTHER		40,642		43,628	2,986
SUBTOTAL FOR CNTRCTL SVCS				83,631		46,628	37,003-
SUBTOTAL FOR BUDGET CODE 3141				176,128		176,128	
BUDGET CODE: 3143 District Public Health Office -Bronx							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,037		800	1,237-
		110 FOOD & FORAGE SUPPLIES		5,450			5,450-
		199 DATA PROCESSING SUPPLIES		7,465			7,465-
SUBTOTAL FOR SUPPLYS&MATL				14,952		800	14,152-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		365			365-
		337 BOOKS-OTHER		500			500-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					865				865-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,567			19,568
			412	RENTALS OF MISC.EQUIP		672			672-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		21,145			54,446
SUBTOTAL FOR OTHR SER&CHR					31,384				74,014
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS		10,980			8,073
			660	ECONOMIC DEVELOPMENT		10,635			10,000
SUBTOTAL FOR CNTRCTL SVCS					21,615				18,073
SUBTOTAL FOR BUDGET CODE 3143					68,816				92,887
BUDGET CODE: 3144 District Public Health Office -Brooklyn									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,500			500
			110	FOOD & FORAGE SUPPLIES		1,500			1,500-
			199	DATA PROCESSING SUPPLIES		912			912
SUBTOTAL FOR SUPPLYS&MATL					3,912				1,412
30	PROPTY&EQUIP		337	BOOKS-OTHER		250			250-
SUBTOTAL FOR PROPTY&EQUIP					250				250-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		72			20,252
			412	RENTALS OF MISC.EQUIP		672			672-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		552			1,052
			454	OVERNIGHT TRVL EXP-SPECIAL		1,565			1,565-
SUBTOTAL FOR OTHR SER&CHR					2,861				21,304
60	CNTRCTL	SVCS	686	PROF SERV OTHER		4,331			10,000
SUBTOTAL FOR CNTRCTL SVCS					4,331				10,000
SUBTOTAL FOR BUDGET CODE 3144					11,354				32,716
TOTAL FOR DISTRICT SERVICES				20	596,185	20			1,459,143
TOTAL FOR DISTRICT SERVICES									862,958

RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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		2,257		69,286		67,029
			110 FOOD & FORAGE SUPPLIES		500				500-
			117 POSTAGE		500		500		
			199 DATA PROCESSING SUPPLIES				5,000		5,000
			SUBTOTAL FOR SUPPLYS&MATL		3,257		74,786		71,529
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		250,000		761,000		511,000
			302 TELECOMMUNICATIONS EQUIPMENT				2,000		2,000
			314 OFFICE FURITURE		500		500		
			315 OFFICE EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
			337 BOOKS-OTHER		3,000		3,000		
			SUBTOTAL FOR PROPTY&EQUIP		257,500		770,500		513,000
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		68,509				68,509-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		5,000		122,724		117,724
			402 TELEPHONE & OTHER COMMUNICATNS		500		500		
			417 ADVERTISING		327,997		995,000		667,003
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
			454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
			SUBTOTAL FOR OTHR SER&CHR		406,506		1,125,724		719,218
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				300,000		300,000
			602 TELECOMMUNICATIONS MAINT				3,000		3,000
			612 OFFICE EQUIPMENT MAINTENANCE				700		700
			613 DATA PROCESSING EQUIPMENT			1	9,862	1	9,862
			615 PRINTING CONTRACTS		13,350		5,000		8,350-
			622 TEMPORARY SERVICES				6,000		6,000
			624 CLEANING SERVICES				500		500
			660 ECONOMIC DEVELOPMENT				2,000		2,000
			671 TRAINING PRGM CITY EMPLOYEES		198		1,000		802
			686 PROF SERV OTHER		485,179		1,050,000		564,821
			SUBTOTAL FOR CNTRCTL SVCS		498,727	1	1,378,062	1	879,335
			SUBTOTAL FOR BUDGET CODE 3100		1,165,990	1	3,349,072	1	2,183,082

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3112 Pre K Vision Screening IC W/ DOE (040)										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		58,725					58,725-
	SUBTOTAL FOR SUPPLYS&MATL				58,725					58,725-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,275					1,275-
	SUBTOTAL FOR OTHR SER&CHR				1,275					1,275-
	SUBTOTAL FOR BUDGET CODE 3112				60,000					60,000-
BUDGET CODE: 3120 Maternity Infant Reproduction										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,166			28,526		22,360
		107	MEDICAL,SURGICAL & LAB SUPPLY		11,194					11,194-
		110	FOOD & FORAGE SUPPLIES		8,319					8,319-
		117	POSTAGE		50			2,148		2,098
		199	DATA PROCESSING SUPPLIES		2,377			1,074		1,303-
	SUBTOTAL FOR SUPPLYS&MATL				28,106			31,748		3,642
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		77,900			239,000		161,100
		302	TELECOMMUNICATIONS EQUIPMENT					107		107
		315	OFFICE EQUIPMENT					107		107
		319	SECURITY EQUIPMENT					430		430
		332	PURCH DATA PROCESSING EQUIPT		7,153			1,074		6,079-
		337	BOOKS-OTHER		4,100			1,074		3,026-
	SUBTOTAL FOR PROPTY&EQUIP				89,153			241,792		152,639
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					5,117		5,117
		402	TELEPHONE & OTHER COMMUNICATNS					1,333		1,333
		403	OFFICE SERVICES		40,313					40,313-
		412	RENTALS OF MISC.EQUIP		4,961			10,742		5,781
		417	ADVERTISING		107,100			38,671		68,429-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,850			2,578		728
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,200					7,200-
		454	OVERNIGHT TRVL EXP-SPECIAL		11,591			8,594		2,997-
		496	ALLOWANCES TO PARTICIPANTS					7,519		7,519
	SUBTOTAL FOR OTHR SER&CHR				173,015			74,554		98,461-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,706,401			3,808,059		101,658
		615	PRINTING CONTRACTS		135,011			42,967		92,044-
		622	TEMPORARY SERVICES					1,505		1,505
		624	CLEANING SERVICES					1,074		1,074

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		660 ECONOMIC DEVELOPMENT			5,000					5,000-
		671 TRAINING PRGM CITY EMPLOYEES			128,316			6,445		121,871-
		686 PROF SERV OTHER	33		612,919	33		146,753		466,166-
		SUBTOTAL FOR CNTRCTL SVCS	33		4,587,647	33		4,006,803		580,844-
		SUBTOTAL FOR BUDGET CODE 3120	33		4,877,921	33		4,354,897		523,024-
BUDGET CODE: 3121 Nurse Family Partnership										
		60 CNTRCTL SVCS			1,421,956			1,421,956		
		686 PROF SERV OTHER			1,421,956			1,421,956		
		SUBTOTAL FOR CNTRCTL SVCS			1,421,956			1,421,956		
		SUBTOTAL FOR BUDGET CODE 3121			1,421,956			1,421,956		
BUDGET CODE: 3124 Nurse Family Partnership - I/C with ACS										
		40 OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL			388,480					388,480-
		SUBTOTAL FOR OTHR SER&CHR			388,480					388,480-
		60 CNTRCTL SVCS			3,143,057			1,281,948		1,861,109-
		686 PROF SERV OTHER			3,143,057			1,281,948		1,861,109-
		SUBTOTAL FOR CNTRCTL SVCS			3,143,057			1,281,948		1,861,109-
		SUBTOTAL FOR BUDGET CODE 3124			3,531,537			1,281,948		2,249,589-
BUDGET CODE: 3129 Temporary Assistance for Needy Families										
		60 CNTRCTL SVCS			1,549,124			1,549,124		
		686 PROF SERV OTHER			1,549,124			1,549,124		
		SUBTOTAL FOR CNTRCTL SVCS			1,549,124			1,549,124		
		SUBTOTAL FOR BUDGET CODE 3129			1,549,124			1,549,124		
BUDGET CODE: 3130 Chronic Disease Prevention										
		10 SUPPLYS&MATL			1,000					1,000-
		100 SUPPLIES + MATERIALS - GENERAL			135					135-
		110 FOOD & FORAGE SUPPLIES			1,135					1,135-
		SUBTOTAL FOR SUPPLYS&MATL			1,135					1,135-
		30 PROPTY&EQUIP			1,475					1,475-
		337 BOOKS-OTHER			1,475					1,475-
		SUBTOTAL FOR PROPTY&EQUIP			1,475					1,475-
		40 OTHR SER&CHR			11,558					11,558-
		400 CONTRACTUAL SERVICES-GENERAL			11,558					11,558-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					11,558				11,558-
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	6	1,318	6			1,318-
			686 PROF SERV OTHER	34	80,773	34	133,400		52,627
SUBTOTAL FOR CNTRCTL SVCS				40	82,091	40	133,400		51,309
SUBTOTAL FOR BUDGET CODE 3130				40	96,259	40	133,400		37,141
BUDGET CODE: 3131 Asthma									
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		600				600-
SUBTOTAL FOR SUPPLYS&MATL					600				600-
40		OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		18,000				18,000-
			400 CONTRACTUAL SERVICES-GENERAL		180,125				180,125-
SUBTOTAL FOR OTHR SER&CHR					198,125				198,125-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		488,750				488,750-
			615 PRINTING CONTRACTS		4,400				4,400-
			624 CLEANING SERVICES		78,125				78,125-
			686 PROF SERV OTHER		25,000		25,000		
SUBTOTAL FOR CNTRCTL SVCS					596,275		25,000		571,275-
SUBTOTAL FOR BUDGET CODE 3131					795,000		25,000		770,000-
BUDGET CODE: 3132 Tobacco Control									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		445		6,627		6,182
SUBTOTAL FOR SUPPLYS&MATL					445		6,627		6,182
30		PROPTY&EQUIP	337 BOOKS-OTHER		2,270				2,270-
SUBTOTAL FOR PROPTY&EQUIP					2,270				2,270-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		915				915-
			417 ADVERTISING		678,022				678,022-
			454 OVERNIGHT TRVL EXP-SPECIAL		81				81-
SUBTOTAL FOR OTHR SER&CHR					679,018				679,018-
60		CNTRCTL SVCS	615 PRINTING CONTRACTS		41,612				41,612-
			686 PROF SERV OTHER		16,980				16,980-
SUBTOTAL FOR CNTRCTL SVCS					58,592				58,592-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3132					740,325			6,627		733,698-
BUDGET CODE: 3135 Obesity Task Force - I/C										
40	OTHR	SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL			730,736		730,736
				400	CONTRACTUAL SERVICES-GENERAL			3,980		3,980
SUBTOTAL FOR OTHR SER&CHR					734,716			734,716		
SUBTOTAL FOR BUDGET CODE 3135					734,716			734,716		
BUDGET CODE: 3136 Obesity Task Force: CTL only										
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			1,100		1,100
SUBTOTAL FOR OTHR SER&CHR					1,100			1,100		
60	CNTRCTL	SVCS		615	PRINTING CONTRACTS			22,526		22,526-
				660	ECONOMIC DEVELOPMENT			14,615		14,615-
SUBTOTAL FOR CNTRCTL SVCS					37,141					37,141-
SUBTOTAL FOR BUDGET CODE 3136					38,241			1,100		37,141-
BUDGET CODE: 3139 MIECHV Nurse Family Partnership										
60	CNTRCTL	SVCS		686	PROF SERV OTHER			1,663,422		1,022,024
SUBTOTAL FOR CNTRCTL SVCS					1,663,422			1,022,024		641,398-
SUBTOTAL FOR BUDGET CODE 3139					1,663,422			1,022,024		641,398-
BUDGET CODE: 3149 Breastfeeding Enforcement Zone										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			5,400		5,400-
				199	DATA PROCESSING SUPPLIES			6,300		6,300-
SUBTOTAL FOR SUPPLYS&MATL					11,700					11,700-
30	PROPTY&EQUIP			302	TELECOMMUNICATIONS EQUIPMENT			684		684-
SUBTOTAL FOR PROPTY&EQUIP					684					684-
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			32,392		32,392-
SUBTOTAL FOR OTHR SER&CHR					32,392					32,392-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3149					44,776					44,776-
BUDGET CODE: 3150 Faith-Based Initiatives										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,885			20,115		17,230
		101 PRINTING SUPPLIES			1,000					1,000-
		110 FOOD & FORAGE SUPPLIES			2,670					2,670-
		117 POSTAGE			1,200					1,200-
		199 DATA PROCESSING SUPPLIES			1,000					1,000-
SUBTOTAL FOR SUPPLYS&MATL					8,755			20,115		11,360
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			3,894					3,894-
		412 RENTALS OF MISC.EQUIP			1,000					1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000					1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,016					5,016-
SUBTOTAL FOR OTHR SER&CHR					10,910					10,910-
SUBTOTAL FOR BUDGET CODE 3150					19,665			20,115		450
BUDGET CODE: 3160 School Based Health Centers										
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL			221,440					221,440-
		499 OTHER EXPENSES - GENERAL						451,348		451,348
SUBTOTAL FOR OTHR SER&CHR					221,440			451,348		229,908
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			1,210,366			1,210,366		
		686 PROF SERV OTHER			1,401,173			1,171,265		229,908-
SUBTOTAL FOR CNTRCTL SVCS					2,611,539			2,381,631		229,908-
SUBTOTAL FOR BUDGET CODE 3160					2,832,979			2,832,979		
BUDGET CODE: 3165 Vision and Hearing Program										
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			2,200			2,200		
SUBTOTAL FOR OTHR SER&CHR					2,200			2,200		
SUBTOTAL FOR BUDGET CODE 3165					2,200			2,200		
BUDGET CODE: 3170 SH Contractual Obligations: Nursing										
40		OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL			6,250,000					6,250,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					6,250,000				6,250,000-
60		CNTRCTL SVCS	686 PROF SERV OTHER				5,500,000		5,500,000
SUBTOTAL FOR CNTRCTL SVCS							5,500,000		5,500,000
SUBTOTAL FOR BUDGET CODE 3170					6,250,000		5,500,000		750,000-
BUDGET CODE: 3171 SH Contractual Obligations: Non-Nurse									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	129,472	1	248,858		119,386
			622 TEMPORARY SERVICES	1	28,757	1	3,542		25,215-
			686 PROF SERV OTHER		1,463,646		197,600		1,266,046-
SUBTOTAL FOR CNTRCTL SVCS				2	1,621,875	2	450,000		1,171,875-
SUBTOTAL FOR BUDGET CODE 3171				2	1,621,875	2	450,000		1,171,875-
BUDGET CODE: 3172 School Health General Operating OTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		56,667		186,473		129,806
			101 PRINTING SUPPLIES				150		150
			107 MEDICAL,SURGICAL & LAB SUPPLY		14,343		528,971		514,628
			110 FOOD & FORAGE SUPPLIES		1,400				1,400-
			117 POSTAGE		44,676		38,000		6,676-
			199 DATA PROCESSING SUPPLIES		94,260		62,500		31,760-
SUBTOTAL FOR SUPPLYS&MATL					211,346		816,094		604,748
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		93,310		7,133		86,177-
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,864		864
			307 MEDICAL,SURGICAL & LAB EQUIP		227,067		8,195		218,872-
			314 OFFICE FURITURE		199,177				199,177-
			315 OFFICE EQUIPMENT		386		3,973		3,587
			319 SECURITY EQUIPMENT		19,406		16,369		3,037-
			332 PURCH DATA PROCESSING EQUIPT		184,134		4,527		179,607-
			337 BOOKS-OTHER		189,662		7,422		182,240-
SUBTOTAL FOR PROPTY&EQUIP					915,142		50,483		864,659-
40		OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		276,903				276,903-
			819001 40X CONTRACTUAL SERVICES-GENERAL		372,085				372,085-
			400 CONTRACTUAL SERVICES-GENERAL		313,527		435,502		121,975
			402 TELEPHONE & OTHER COMMUNICATNS		12,000		12,300		300
			412 RENTALS OF MISC.EQUIP		12,351		156,000		143,649

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		23,722		89,362		65,640
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,700		4,000		2,300
			454 OVERNIGHT TRVL EXP-SPECIAL		6,500		1,200		5,300-
			SUBTOTAL FOR OTHR SER&CHR		1,018,788		698,364		320,424-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		518,590		2,284,114		1,765,524
			602 TELECOMMUNICATIONS MAINT				15,689		15,689
			608 MAINT & REP GENERAL				32,346		32,346
			612 OFFICE EQUIPMENT MAINTENANCE				7,600		7,600
			615 PRINTING CONTRACTS		307,947		585,096		277,149
			622 TEMPORARY SERVICES		5,101				5,101-
			660 ECONOMIC DEVELOPMENT				24,510		24,510
			671 TRAINING PRGM CITY EMPLOYEES		14,900		29,613		14,713
			686 PROF SERV OTHER		500		440,328		439,828
			SUBTOTAL FOR CNTRCTL SVCS		847,038		3,419,296		2,572,258
			SUBTOTAL FOR BUDGET CODE 3172		2,992,314		4,984,237		1,991,923
			BUDGET CODE: 3173 School Health DOE MOUs						
40			OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		5,494,026		5,494,026		
			SUBTOTAL FOR OTHR SER&CHR		5,494,026		5,494,026		
			SUBTOTAL FOR BUDGET CODE 3173		5,494,026		5,494,026		
			BUDGET CODE: 3177 SBHC Reproductive Health Project						
60			CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		10,810				10,810-
			676 MAINT & OPER OF INFRASTRUCTURE		7,800				7,800-
			SUBTOTAL FOR CNTRCTL SVCS		18,610				18,610-
			SUBTOTAL FOR BUDGET CODE 3177		18,610				18,610-
			BUDGET CODE: 3179 Screening the At Risk Students						
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,050				2,050-
			SUBTOTAL FOR SUPPLYS&MATL		2,050				2,050-
60			CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		2,050				2,050-
			SUBTOTAL FOR CNTRCTL SVCS		2,050				2,050-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3179					4,100					4,100-
BUDGET CODE: 3180 FDC and CHE Administration										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		263,983			266,066		2,083
SUBTOTAL FOR SUPPLYS&MATL					263,983			266,066		2,083
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		2,600			1,600		1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,000					8,000-
SUBTOTAL FOR OTHR SER&CHR					10,600			1,600		9,000-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT					35,221		35,221
		686	PROF SERV OTHER		30,000					30,000-
SUBTOTAL FOR CNTRCTL SVCS					30,000			35,221		5,221
SUBTOTAL FOR BUDGET CODE 3180					304,583			302,887		1,696-
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS										
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		11,653					11,653-
SUBTOTAL FOR OTHR SER&CHR					11,653					11,653-
60	CNTRCTL SVCS	686	PROF SERV OTHER		20,099					20,099-
SUBTOTAL FOR CNTRCTL SVCS					20,099					20,099-
SUBTOTAL FOR BUDGET CODE 6328					31,752					31,752-
BUDGET CODE: 6358 Bx Teens Connection: Teen Pregnancy Prev										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,800					4,800-
		199	DATA PROCESSING SUPPLIES		5,600					5,600-
SUBTOTAL FOR SUPPLYS&MATL					10,400					10,400-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		2,052					2,052-
SUBTOTAL FOR PROPTY&EQUIP					2,052					2,052-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		29,709					29,709-
SUBTOTAL FOR OTHR SER&CHR					29,709					29,709-
SUBTOTAL FOR BUDGET CODE 6358					42,161					42,161-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
						#	CNRCT	AMOUNT	AMOUNT	
BUDGET CODE: 6368 Community Transformation Grant										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,088					5,088-
		199	DATA PROCESSING SUPPLIES		5,913					5,913-
	SUBTOTAL FOR SUPPLYS&MATL				11,001					11,001-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1,721					1,721-
	SUBTOTAL FOR OTHR SER&CHR				1,721					1,721-
	SUBTOTAL FOR BUDGET CODE 6368				12,722					12,722-
BUDGET CODE: 6458 Healthy Eating & Active Living by Design										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		63,794					63,794-
	SUBTOTAL FOR OTHR SER&CHR				63,794					63,794-
	SUBTOTAL FOR BUDGET CODE 6458				63,794					63,794-
BUDGET CODE: 6498 Creating Healthy Places in Kings County										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,000					5,000-
		412	RENTALS OF MISC.EQUIP		1,200					1,200-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,976					2,976-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,048					2,048-
		499	OTHER EXPENSES - GENERAL		16,416					16,416-
	SUBTOTAL FOR OTHR SER&CHR				27,640					27,640-
60	CNRCTL SVCS	615	PRINTING CONTRACTS		2,081					2,081-
		660	ECONOMIC DEVELOPMENT		1,489					1,489-
		686	PROF SERV OTHER		50,283					50,283-
	SUBTOTAL FOR CNRCTL SVCS				53,853					53,853-
	SUBTOTAL FOR BUDGET CODE 6498				81,493					81,493-
BUDGET CODE: 6718 YOUTH TOBACCO ENFORCEMENT										
60	CNRCTL SVCS	615	PRINTING CONTRACTS		47,473					47,473-
	SUBTOTAL FOR CNRCTL SVCS				47,473					47,473-
	SUBTOTAL FOR BUDGET CODE 6718				47,473					47,473-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6778 EAT WELL PLAY HARD IN CHILD CARE SETTING										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	525					525-
				SUBTOTAL FOR OTHR SER&CHR	525					525-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	20,000					20,000-
				SUBTOTAL FOR CNTRCTL SVCS	20,000					20,000-
				SUBTOTAL FOR BUDGET CODE 6778	20,525					20,525-
				TOTAL FOR MATERNAL & CHILD HEALTH	75	36,559,539	76	33,466,308	1	3,093,231-
				TOTAL FOR HEALTH PROMOTION AND DISEASE P	97	45,605,848	96	37,336,618	1-	8,269,230-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

HEALTH PROMOTION AND DISEASE PREV.-O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,329,283	45,605,848	6,224,762	37,336,618	8,269,230-
FINANCIAL PLAN SAVINGS		136,779		619,830	483,051
APPROPRIATION		45,742,627		37,956,448	7,786,179-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,189,781		23,790,939	2,398,842-
OTHER CATEGORICAL		81,786			81,786-
CAPITAL FUNDS - I.F.A.					
STATE		13,691,765		11,444,361	2,247,404-
FEDERAL - C.D.					
FEDERAL - OTHER		3,469,706		2,721,148	748,558-
INTRA-CITY SALES		2,309,589			2,309,589-
TOTAL		45,742,627		37,956,448	7,786,179-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9914 City Council U/A 114										
40	OTHR	SER&CHR	806001	40X	CONTRACTUAL SERVICES-GENERAL					
			819001	40X	CONTRACTUAL SERVICES-GENERAL			1,590,000		1,590,000-
			417		ADVERTISING			60,932		60,932-
		SUBTOTAL FOR OTHR SER&CHR						1,650,932		1,650,932-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			164,737		164,737-
		SUBTOTAL FOR CNTRCTL SVCS						164,737		164,737-
		SUBTOTAL FOR BUDGET CODE 9914						1,815,669		1,815,669-
		TOTAL FOR						1,815,669		1,815,669-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES										
BUDGET CODE: 4101 Environmental Administration										
10	SUPPLYS&MATL		100		SUPPLIES + MATERIALS - GENERAL			76,685	75,422	1,263-
			107		MEDICAL,SURGICAL & LAB SUPPLY			14,300	1,145	13,155-
			117		POSTAGE			30,000	3,181	26,819-
			199		DATA PROCESSING SUPPLIES			1,500	5,733	4,233-
		SUBTOTAL FOR SUPPLYS&MATL						122,485	85,481	37,004-
30	PROPTY&EQUIP		300		EQUIPMENT GENERAL			7,600	1,317	6,283-
			302		TELECOMMUNICATIONS EQUIPMENT			3,149	558	2,591-
			314		OFFICE FURITURE				6,697	6,697-
			315		OFFICE EQUIPMENT				1,547	1,547-
			319		SECURITY EQUIPMENT			1,067		1,067-
			332		PURCH DATA PROCESSING EQUIPT				558	558-
			337		BOOKS-OTHER			1,815	2,835	1,020-
		SUBTOTAL FOR PROPTY&EQUIP						13,631	13,512	119-
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			6,800	2,980	3,820-
				402	TELEPHONE & OTHER COMMUNICATNS				3,343	3,343-
				403	OFFICE SERVICES				1,898	1,898-
				412	RENTALS OF MISC.EQUIP				37,426	37,426-
				417	ADVERTISING				4,744	4,744-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		8,874		6,874
			452 NON OVERNIGHT TRVL EXP-SPECIAL				5,525		5,525
			454 OVERNIGHT TRVL EXP-SPECIAL		1,448		13,952		12,504
			SUBTOTAL FOR OTHR SER&CHR		10,248		78,742		68,494
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL				33,482		33,482
			602 TELECOMMUNICATIONS MAINT				1,911		1,911
			612 OFFICE EQUIPMENT MAINTENANCE				2,448		2,448
			622 TEMPORARY SERVICES				78,959		78,959
			624 CLEANING SERVICES		9,000		6,642		2,358-
			671 TRAINING PRGM CITY EMPLOYEES		14,500				14,500-
			684 PROF SERV COMPUTER SERVICES	2		2	8,929		8,929
			686 PROF SERV OTHER		50,900		47,440		3,460-
			SUBTOTAL FOR CNTRCTL SVCS	2	74,400	2	179,811		105,411
			SUBTOTAL FOR BUDGET CODE 4101	2	220,764	2	357,546		136,782
BUDGET CODE: 4103 Envir. Hlth Assessment Communication Prg									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		5,938		84,811		78,873
			107 MEDICAL,SURGICAL & LAB SUPPLY		4,525				4,525-
			117 POSTAGE		2,700				2,700-
			199 DATA PROCESSING SUPPLIES		8,000				8,000-
			SUBTOTAL FOR SUPPLYS&MATL		21,163		84,811		63,648
30 PROPTY&EQUIP			305 MOTOR VEHICLES		14,200				14,200-
			SUBTOTAL FOR PROPTY&EQUIP		14,200				14,200-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		9,200				9,200-
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,200				10,200-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		23,400				23,400-
60 CNTRCTL SVCS			608 MAINT & REP GENERAL		20,048				20,048-
			671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-
			686 PROF SERV OTHER		2,000				2,000-
			SUBTOTAL FOR CNTRCTL SVCS		26,048				26,048-
			SUBTOTAL FOR BUDGET CODE 4103		84,811		84,811		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 4105 Young's Men Initiative: Ceasefire - CEO									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		56,749				56,749-
	SUBTOTAL FOR SUPPLYS&MATL				56,749				56,749-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
			400 CONTRACTUAL SERVICES-GENERAL				65,249		65,249
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
	SUBTOTAL FOR OTHR SER&CHR				108,500		65,249		43,251-
	SUBTOTAL FOR BUDGET CODE 4105					165,249		65,249	100,000-
BUDGET CODE: 4106 Injury Surveillance & Prev Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				26,868		26,868
	SUBTOTAL FOR SUPPLYS&MATL						26,868		26,868
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		75,000		50,000		25,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR				80,000		50,000		30,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,865,625				1,865,625-
			660 ECONOMIC DEVELOPMENT		2,100				2,100-
			686 PROF SERV OTHER		19,768				19,768-
	SUBTOTAL FOR CNTRCTL SVCS				1,887,493				1,887,493-
	SUBTOTAL FOR BUDGET CODE 4106					1,967,493		76,868	1,890,625-
BUDGET CODE: 4107 Environmental Surveillance Policy									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,180		31,649		16,469
	SUBTOTAL FOR SUPPLYS&MATL				15,180		31,649		16,469
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		671 TRAINING PRGM CITY EMPLOYEES		2,380				2,380-
	SUBTOTAL FOR CNTRCTL SVCS				2,380				2,380-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4107					24,560				7,089
BUDGET CODE: 4110 Day Care									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		49,399		60,009			10,610
		101 PRINTING SUPPLIES				3,932			3,932
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,200					1,200-
		117 POSTAGE				30,000			30,000
		199 DATA PROCESSING SUPPLIES				50,087			50,087
SUBTOTAL FOR SUPPLYS&MATL					50,599		144,028		93,429
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				2,313			2,313
		302 TELECOMMUNICATIONS EQUIPMENT				87			87
		307 MEDICAL,SURGICAL & LAB EQUIP				46			46
		314 OFFICE FURITURE				46			46
		315 OFFICE EQUIPMENT		10,000		40,046			30,046
		332 PURCH DATA PROCESSING EQUIPT		118,200		85,059			33,141-
		337 BOOKS-OTHER				1,156			1,156
SUBTOTAL FOR PROPTY&EQUIP					128,200		128,753		553
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		2,546		17,975			15,429
		402 TELEPHONE & OTHER COMMUNICATNS				740			740
		412 RENTALS OF MISC.EQUIP		2,016		2,775			759
		417 ADVERTISING		175,000		786			174,214-
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,348		29,019			7,671
		453 OVERNIGHT TRVL EXP-GENERAL				578			578
SUBTOTAL FOR OTHR SER&CHR					200,910		51,873		149,037-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	8		8	12,091			12,091
		615 PRINTING CONTRACTS		45,540					45,540-
		622 TEMPORARY SERVICES		17,000		300,000			283,000
		660 ECONOMIC DEVELOPMENT		25,000					25,000-
		686 PROF SERV OTHER		42,400					42,400-
SUBTOTAL FOR CNTRCTL SVCS				8	129,940	8	312,091		182,151
SUBTOTAL FOR BUDGET CODE 4110				8	509,649	8	636,745		127,096
BUDGET CODE: 4111 Radiation									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		8,889		3,811			5,078-
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,925			1,925

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			110 FOOD & FORAGE SUPPLIES		231				231-
			SUBTOTAL FOR SUPPLYS&MATL		9,120		5,736		3,384-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		3,192		1,920		1,272-
			314 OFFICE FURITURE				557		557
			337 BOOKS-OTHER				1,268		1,268
			SUBTOTAL FOR PROPTY&EQUIP		3,192		3,745		553
40			OTHR SER&CHR						
	826001		40X CONTRACTUAL SERVICES-GENERAL		315,884		315,884		
			400 CONTRACTUAL SERVICES-GENERAL		3,236		7,100		3,864
			402 TELEPHONE & OTHER COMMUNICATNS				4,115		4,115
			403 OFFICE SERVICES		1,750				1,750-
			412 RENTALS OF MISC.EQUIP				9,669		9,669
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,700		24,450		14,750
			454 OVERNIGHT TRVL EXP-SPECIAL		1,092		1,841		749
			SUBTOTAL FOR OTHR SER&CHR		331,662		363,059		31,397
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT				552		552
			608 MAINT & REP GENERAL		16,638				16,638-
			612 OFFICE EQUIPMENT MAINTENANCE				41		41
			671 TRAINING PRGM CITY EMPLOYEES		295				295-
			SUBTOTAL FOR CNTRCTL SVCS		16,933		593		16,340-
			SUBTOTAL FOR BUDGET CODE 4111		360,907		373,133		12,226
			BUDGET CODE: 4113 Envr. Emergency Preparedness and Resp						
40			OTHR SER&CHR						
			454 OVERNIGHT TRVL EXP-SPECIAL		877				877-
			499 OTHER EXPENSES - GENERAL		55,618		55,618		
			SUBTOTAL FOR OTHR SER&CHR		56,495		55,618		877-
			SUBTOTAL FOR BUDGET CODE 4113		56,495		55,618		877-
			BUDGET CODE: 4114 Vector Control						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		79,666		194,000		114,334
			107 MEDICAL,SURGICAL & LAB SUPPLY		25,000				25,000-
			117 POSTAGE		500				500-
			SUBTOTAL FOR SUPPLYS&MATL		105,166		194,000		88,834
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		49,744				49,744-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		7,278				7,278-
			337 BOOKS-OTHER		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		57,522				57,522-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		31,350				31,350-
			403 OFFICE SERVICES		2,800				2,800-
			412 RENTALS OF MISC.EQUIP		1,800				1,800-
			417 ADVERTISING		18,294		50,000		31,706
			451 NON OVERNIGHT TRVL EXP-GENERAL		23				23-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,092				2,092-
			SUBTOTAL FOR OTHR SER&CHR		56,859		50,000		6,859-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL				12,257		12,257
			686 PROF SERV OTHER		105,000		80,000		25,000-
			SUBTOTAL FOR CNTRCTL SVCS		105,000		92,257		12,743-
			SUBTOTAL FOR BUDGET CODE 4114		324,547		336,257		11,710
BUDGET CODE: 4116 Public Health Engineering									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,323		26,202		15,879
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,152				1,152-
			SUBTOTAL FOR SUPPLYS&MATL		11,475		26,202		14,727
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		28,020				28,020-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,087				3,087-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		32,107				32,107-
60	CNTRCTL	SVCS	686 PROF SERV OTHER		285,620		28,000		257,620-
			SUBTOTAL FOR CNTRCTL SVCS		285,620		28,000		257,620-
			SUBTOTAL FOR BUDGET CODE 4116		329,202		54,202		275,000-
BUDGET CODE: 4117 UPK - I/C with DOE									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		199				199-
			SUBTOTAL FOR SUPPLYS&MATL		199				199-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		45,901				45,901-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						45,901			45,901-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		57,600		115,600		58,000
SUBTOTAL FOR OTHR SER&CHR						57,600		115,600	58,000
60	CNTRCTL	SVCS	684 PROF SERV COMPUTER SERVICES		11,500				11,500-
			686 PROF SERV OTHER		142,400				142,400-
SUBTOTAL FOR CNTRCTL SVCS						153,900			153,900-
SUBTOTAL FOR BUDGET CODE 4117						257,600		115,600	142,000-
BUDGET CODE: 4120 Food Safety									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		222,430		89,058		133,372-
			107 MEDICAL,SURGICAL & LAB SUPPLY				9,859		9,859
			117 POSTAGE		17,025		5,544		11,481-
			199 DATA PROCESSING SUPPLIES		35,840		7,188		28,652-
SUBTOTAL FOR SUPPLYS&MATL						275,295		111,649	163,646-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,755		2,860		6,895-
			302 TELECOMMUNICATIONS EQUIPMENT		16,000				16,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		34,835		3,307		31,528-
			314 OFFICE FURITURE				6,633		6,633
			315 OFFICE EQUIPMENT		500		4,005		3,505
			319 SECURITY EQUIPMENT		3,324		3,327		3
			332 PURCH DATA PROCESSING EQUIPT		317,883		271,482		46,401-
			337 BOOKS-OTHER		12,350		2,218		10,132-
SUBTOTAL FOR PROPTY&EQUIP						394,647		293,832	100,815-
40	OTHR	SER&CHR	806001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
			866001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		55,500		129,020		73,520
			402 TELEPHONE & OTHER COMMUNICATNS				11,419		11,419
			403 OFFICE SERVICES		2,650				2,650-
			412 RENTALS OF MISC.EQUIP		1,060		28,228		27,168
			451 NON OVERNIGHT TRVL EXP-GENERAL		67,500		29,620		37,880-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,067		2,772		2,295-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,218		282-
			499 OTHER EXPENSES - GENERAL				269,052		269,052
SUBTOTAL FOR OTHR SER&CHR						154,277		472,329	318,052

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		160,313		156,508		3,805-
			602 TELECOMMUNICATIONS MAINT		1,568		198		1,370-
			608 MAINT & REP GENERAL	1		1	3,970		3,970
			612 OFFICE EQUIPMENT MAINTENANCE	1	4,200	1	2,218		1,982-
			615 PRINTING CONTRACTS	10	93,421	10	56,554		36,867-
			622 TEMPORARY SERVICES	1	26,611	1	58,903		32,292
			624 CLEANING SERVICES		19,440		1,109		18,331-
			660 ECONOMIC DEVELOPMENT	1	55,443	1	5,544		49,899-
			676 MAINT & OPER OF INFRASTRUCTURE		5,592				5,592-
			686 PROF SERV OTHER		41,040		247,628		206,588
		SUBTOTAL FOR CNTRCTL SVCS		14	407,628	14	532,632		125,004
		SUBTOTAL FOR BUDGET CODE 4120		14	1,231,847	14	1,410,442		178,595
BUDGET CODE: 4121 Day Camp Program									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				26,454		26,454
		SUBTOTAL FOR SUPPLYS&MATL					26,454		26,454
		SUBTOTAL FOR BUDGET CODE 4121					26,454		26,454
BUDGET CODE: 4130 Healthy Homes Program									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,278		39,206		30,928
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,000		16,316		14,316
			117 POSTAGE		13,072		23,072		10,000
			199 DATA PROCESSING SUPPLIES				25,337		25,337
		SUBTOTAL FOR SUPPLYS&MATL			23,350		103,931		80,581
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		2,176		1,176
			307 MEDICAL,SURGICAL & LAB EQUIP		540		540		
			314 OFFICE FURITURE				5,439		5,439
			315 OFFICE EQUIPMENT				1,088		1,088
			332 PURCH DATA PROCESSING EQUIPT				5,535		5,535
			337 BOOKS-OTHER		3,000		3,263		263
		SUBTOTAL FOR PROPTY&EQUIP			4,540		18,041		13,501
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		45,674				45,674-
			806001 40X CONTRACTUAL SERVICES-GENERAL		286,911		286,911		
			400 CONTRACTUAL SERVICES-GENERAL		27,000		12,404		14,596-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS				10,878		10,878
			403 OFFICE SERVICES				1,088		1,088
			412 RENTALS OF MISC.EQUIP				10,053		10,053
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,726		25,000		16,274
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		10,878		4,878
			454 OVERNIGHT TRVL EXP-SPECIAL				1,088		1,088
			SUBTOTAL FOR OTHR SER&CHR		374,311		358,300		16,011-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				10,734		10,734
			602 TELECOMMUNICATIONS MAINT	1		1	2,176		2,176
			608 MAINT & REP GENERAL		16,000		5,439		10,561-
			612 OFFICE EQUIPMENT MAINTENANCE				1,088		1,088
			622 TEMPORARY SERVICES				33,510		33,510
			624 CLEANING SERVICES	1		1	8,053		8,053
			671 TRAINING PRGM CITY EMPLOYEES	1	685	1	11,316		10,631
			676 MAINT & OPER OF INFRASTRUCTURE	1		1	10,776		10,776
			684 PROF SERV COMPUTER SERVICES	1		1	21,266		21,266
			686 PROF SERV OTHER		21,607				21,607-
			SUBTOTAL FOR CNTRCTL SVCS	5	38,292	5	104,358		66,066
			SUBTOTAL FOR BUDGET CODE 4130	5	440,493	5	584,630		144,137
BUDGET CODE: 4140 Pest Control									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		206,263		196,891		9,372-
			107 MEDICAL,SURGICAL & LAB SUPPLY				30,959		30,959
			110 FOOD & FORAGE SUPPLIES		3,200				3,200-
			117 POSTAGE				252		252
			199 DATA PROCESSING SUPPLIES				4,493		4,493
			SUBTOTAL FOR SUPPLYS&MATL		209,463		232,595		23,132
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,534		5,534
			305 MOTOR VEHICLES		76,000				76,000-
			307 MEDICAL,SURGICAL & LAB EQUIP				646		646
			315 OFFICE EQUIPMENT				233		233
			332 PURCH DATA PROCESSING EQUIPT		60,815				60,815-
			SUBTOTAL FOR PROPTY&EQUIP		136,815		6,413		130,402-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		2,594		15,474		12,880
			402 TELEPHONE & OTHER COMMUNICATNS				200		200
			403 OFFICE SERVICES		14,000		5,293		8,707-
			412 RENTALS OF MISC.EQUIP				22,761		22,761
			417 ADVERTISING		1,000		84,398		83,398
			451 NON OVERNIGHT TRVL EXP-GENERAL		31,700		10,586		21,114-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		300				300-
			SUBTOTAL FOR OTHR SER&CHR		99,594		138,712		39,118
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		49,308				49,308-
			602 TELECOMMUNICATIONS MAINT				2,579		2,579
			613 DATA PROCESSING EQUIPMENT	1	1,865			1-	1,865-
			615 PRINTING CONTRACTS		9,450				9,450-
			622 TEMPORARY SERVICES				52,928		52,928
			671 TRAINING PRGM CITY EMPLOYEES		19,950				19,950-
			686 PROF SERV OTHER	1	12,000	1	210,274		198,274
			SUBTOTAL FOR CNTRCTL SVCS	2	92,573	1	265,781	1-	173,208
			SUBTOTAL FOR BUDGET CODE 4140	2	538,445	1	643,501	1-	105,056
BUDGET CODE: 4151 Poison Control Center									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		421		3,900		3,479
			117 POSTAGE		3,475		4,000		525
			199 DATA PROCESSING SUPPLIES		11,712				11,712-
			SUBTOTAL FOR SUPPLYS&MATL		15,608		7,900		7,708-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL				110		110
			302 TELECOMMUNICATIONS EQUIPMENT				2,000		2,000
			314 OFFICE FURITURE				13,005		13,005
			337 BOOKS-OTHER		2,000		3,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		2,000		18,115		16,115
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		4,400		5,000		600
			402 TELEPHONE & OTHER COMMUNICATNS				1,000		1,000
			403 OFFICE SERVICES				300		300
			412 RENTALS OF MISC.EQUIP		317		7,649		7,332
			451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				400		400
			SUBTOTAL FOR OTHR SER&CHR		4,717		15,349		10,632

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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		3,677		250			3,427-
		608 MAINT & REP GENERAL				500			500
		612 OFFICE EQUIPMENT MAINTENANCE				510			510
		SUBTOTAL FOR CNTRCTL SVCS		3,677		1,760			1,917-
		SUBTOTAL FOR BUDGET CODE 4151		26,002		43,124			17,122
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)									
60	CNTRCTL SVCS	658 SPECIAL CLINICAL SERVICES	1	12,953,301	1	12,953,301			
		SUBTOTAL FOR CNTRCTL SVCS	1	12,953,301	1	12,953,301			
		SUBTOTAL FOR BUDGET CODE 4160	1	12,953,301	1	12,953,301			
BUDGET CODE: 4161 Animal Population Control Fund									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,016,505					1,016,505-
		SUBTOTAL FOR CNTRCTL SVCS		1,016,505					1,016,505-
		SUBTOTAL FOR BUDGET CODE 4161		1,016,505					1,016,505-
BUDGET CODE: 4162 VPHS- Article 6									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,319					15,319-
		117 POSTAGE				39,589			39,589
		199 DATA PROCESSING SUPPLIES		500					500-
		SUBTOTAL FOR SUPPLYS&MATL		15,819		39,589			23,770
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	608 MAINT & REP GENERAL		790					790-
		622 TEMPORARY SERVICES				20,000			20,000
		686 PROF SERV OTHER		10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,790		20,000			9,210
		SUBTOTAL FOR BUDGET CODE 4162		31,609		59,589			27,980
BUDGET CODE: 4170 Health Academy									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		45,736		12,171		33,565-
			117 POSTAGE		12,020		939		11,081-
			199 DATA PROCESSING SUPPLIES		2,000		9,159		7,159
		SUBTOTAL FOR SUPPLYS&MATL				59,756		22,269	37,487-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,945		9,395		6,450
			314 OFFICE FURITURE				3,322		3,322
			332 PURCH DATA PROCESSING EQUIPT		8,635		2,475		6,160-
		SUBTOTAL FOR PROPTY&EQUIP				11,580		15,192	3,612
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				752		752
			402 TELEPHONE & OTHER COMMUNICATNS				94		94
			412 RENTALS OF MISC.EQUIP		2,400		6,499		4,099
			451 NON OVERNIGHT TRVL EXP-GENERAL				470		470
			454 OVERNIGHT TRVL EXP-SPECIAL				3,422		3,422
		SUBTOTAL FOR OTHR SER&CHR				2,400		11,237	8,837
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		478				478-
			612 OFFICE EQUIPMENT MAINTENANCE				453		453
			615 PRINTING CONTRACTS				14,092		14,092
			622 TEMPORARY SERVICES				5,919		5,919
			676 MAINT & OPER OF INFRASTRUCTURE		600				600-
			686 PROF SERV OTHER		92,016		109,451		17,435
		SUBTOTAL FOR CNTRCTL SVCS				93,094		129,915	36,821
		SUBTOTAL FOR BUDGET CODE 4170				166,830		178,613	11,783
BUDGET CODE: 4171 Health Academy IC w/ DPR									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL				1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 4171				1,000			1,000-
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,006				37,006-
		SUBTOTAL FOR SUPPLYS&MATL				37,006			37,006-
30		PROPTY&EQUIP	314 OFFICE FURITURE		1,000				1,000-
			315 OFFICE EQUIPMENT		2,000				2,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337	BOOKS-OTHER		6,000				6,000-
		SUBTOTAL FOR PROPTY&EQUIP				9,000			9,000-
40		403	OFFICE SERVICES		1,000				1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-
		SUBTOTAL FOR OTHR SER&CHR				2,200			2,200-
60		600	CONTRACTUAL SERVICES GENERAL		484,675		832,543		347,868
		615	PRINTING CONTRACTS		2,425				2,425-
		686	PROF SERV OTHER		92,132				92,132-
		SUBTOTAL FOR CNTRCTL SVCS				579,232		832,543	253,311
		SUBTOTAL FOR BUDGET CODE 4180				627,438		832,543	205,105
BUDGET CODE: 4190 Permits									
40		819001	40X CONTRACTUAL SERVICES-GENERAL						
		866001	40X CONTRACTUAL SERVICES-GENERAL		1,850,132		1,850,132		
		SUBTOTAL FOR OTHR SER&CHR				1,850,132		1,850,132	
		SUBTOTAL FOR BUDGET CODE 4190				1,850,132		1,850,132	
BUDGET CODE: 4918 DAYCARE INSPECTION PROG									
10		100	SUPPLIES + MATERIALS - GENERAL				32,144		32,144
		101	PRINTING SUPPLIES		8,718		24,258		15,540
		199	DATA PROCESSING SUPPLIES				8,460		8,460
		SUBTOTAL FOR SUPPLYS&MATL				8,718		64,862	56,144
30		300	EQUIPMENT GENERAL		20,841				20,841-
		314	OFFICE FURITURE				39,387		39,387
		315	OFFICE EQUIPMENT				7,020		7,020
		332	PURCH DATA PROCESSING EQUIPT				16,000		16,000
		337	BOOKS-OTHER				4,000		4,000
		SUBTOTAL FOR PROPTY&EQUIP				20,841		66,407	45,566
40		032001	40X CONTRACTUAL SERVICES-GENERAL		182,025				182,025-
		068001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		23,000				23,000-
		412	RENTALS OF MISC.EQUIP		58		21,000		20,942
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000		29,004		23,004

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
			499 OTHER EXPENSES - GENERAL				202,069		202,069
			SUBTOTAL FOR OTHR SER&CHR		211,083		255,073		43,990
60			CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				40,000		40,000
			686 PROF SERV OTHER		20,000				20,000-
			SUBTOTAL FOR CNTRCTL SVCS		20,000		40,000		20,000
			SUBTOTAL FOR BUDGET CODE 4918		260,642		426,342		165,700
BUDGET CODE: 8118 YOUTH TOBACCO ENFORCEMENT									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				103,948		103,948
			SUBTOTAL FOR SUPPLYS&MATL				103,948		103,948
40			OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		53,000				53,000-
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			866001 40X CONTRACTUAL SERVICES-GENERAL		69,645		69,645		
			400 CONTRACTUAL SERVICES-GENERAL		50,948				50,948-
			SUBTOTAL FOR OTHR SER&CHR		173,593		69,645		103,948-
			SUBTOTAL FOR BUDGET CODE 8118		173,593		173,593		
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,159				3,159-
			SUBTOTAL FOR SUPPLYS&MATL		3,159				3,159-
30			PROPTY&EQUIP 307 MEDICAL, SURGICAL & LAB EQUIP		4,049				4,049-
			332 PURCH DATA PROCESSING EQUIPT		640				640-
			SUBTOTAL FOR PROPTY&EQUIP		4,689				4,689-
40			OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		3,022				3,022-
			SUBTOTAL FOR OTHR SER&CHR		3,022				3,022-
60			CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		1				1-
			SUBTOTAL FOR CNTRCTL SVCS		1				1-
			SUBTOTAL FOR BUDGET CODE 8128		10,871				10,871-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		814			814-
				107 MEDICAL,SURGICAL & LAB SUPPLY		5,321			5,321-
				199 DATA PROCESSING SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL				8,135			8,135-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP				2,000			2,000-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		28,737			28,737-
				451 NON OVERNIGHT TRVL EXP-GENERAL		6,000			6,000-
				454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
				499 OTHER EXPENSES - GENERAL		21,079			21,079-
		SUBTOTAL FOR OTHR SER&CHR				60,816			60,816-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		12,000			12,000-
				612 OFFICE EQUIPMENT MAINTENANCE		1,409			1,409-
		SUBTOTAL FOR CNTRCTL SVCS				13,409			13,409-
		SUBTOTAL FOR BUDGET CODE 8228				84,360			84,360-
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		284			284-
		SUBTOTAL FOR OTHR SER&CHR				284			284-
60		CNTRCTL SVCS	686	PROF SERV OTHER		13,025			13,025-
		SUBTOTAL FOR CNTRCTL SVCS				13,025			13,025-
		SUBTOTAL FOR BUDGET CODE 8248				13,309			13,309-
BUDGET CODE: 8298 NY Violent Death Reporting System									
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		15,269	3,175		12,094-
		SUBTOTAL FOR OTHR SER&CHR				15,269	3,175		12,094-
		SUBTOTAL FOR BUDGET CODE 8298				15,269	3,175		12,094-
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		819			819-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		588				588-	
		SUBTOTAL FOR SUPPLYS&MATL		1,407				1,407-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		8,855		1,368		7,487-	
		499 OTHER EXPENSES - GENERAL				7,120		7,120	
		SUBTOTAL FOR OTHR SER&CHR		8,855		8,488		367-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-	
		671 TRAINING PRGM CITY EMPLOYEES		12,319				12,319-	
		SUBTOTAL FOR CNTRCTL SVCS		15,319				15,319-	
		SUBTOTAL FOR BUDGET CODE 8318		25,581		8,488		17,093-	
BUDGET CODE: 8458 HUD LEAD BASED REDUCTION GRANT DEMO 2010									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			1			1-	
		SUBTOTAL FOR SUPPLYS&MATL			1			1-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		990				990-	
		454 OVERNIGHT TRVL EXP-SPECIAL		461				461-	
		499 OTHER EXPENSES - GENERAL		28,972				28,972-	
		SUBTOTAL FOR OTHR SER&CHR		30,423				30,423-	
		SUBTOTAL FOR BUDGET CODE 8458		30,424				30,424-	
BUDGET CODE: 8468 HUD LEAD BASED REDUCTION GRANT DEMO 2012									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,081				2,081-	
		499 OTHER EXPENSES - GENERAL		19,909				19,909-	
		SUBTOTAL FOR OTHR SER&CHR		21,990				21,990-	
		SUBTOTAL FOR BUDGET CODE 8468		21,990				21,990-	
BUDGET CODE: 8478 Columbia Mold Grant									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,494				4,494-	
		SUBTOTAL FOR SUPPLYS&MATL		4,494				4,494-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,792				3,792-	
		SUBTOTAL FOR PROPTY&EQUIP		3,792				3,792-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8478					8,286				8,286-
BUDGET CODE: 8488 NYC Childhood Lead Poisoning Prevent									
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		645			129
			499	OTHER EXPENSES - GENERAL		33,205			6,641
SUBTOTAL FOR OTHR SER&CHR					33,850				6,770
60	CNTRCTL	SVCS	686	PROF SERV OTHER		41,499			8,300
SUBTOTAL FOR CNTRCTL SVCS					41,499				8,300
SUBTOTAL FOR BUDGET CODE 8488					75,349				15,070
BUDGET CODE: 8518 LEAD POISON-FEDERAL									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,000			12,000-
SUBTOTAL FOR SUPPLYS&MATL					12,000				12,000-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		29,385			29,385-
			337	BOOKS-OTHER		12,000			12,000-
SUBTOTAL FOR PROPTY&EQUIP					41,385				41,385-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
SUBTOTAL FOR OTHR SER&CHR					50,000				50,000-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS		50,000			50,000-
			660	ECONOMIC DEVELOPMENT		71,667			71,667-
			671	TRAINING PRGM CITY EMPLOYEES		26,560			26,560-
			686	PROF SERV OTHER		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS					248,227				248,227-
SUBTOTAL FOR BUDGET CODE 8518					351,612				351,612-
BUDGET CODE: 8538 PRIMARY PREVENTION PILOT									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,409			2,000
SUBTOTAL FOR SUPPLYS&MATL					3,409				2,000
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
			417	ADVERTISING		12,200			5,000
SUBTOTAL FOR OTHR SER&CHR					22,200				5,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		51,360					51,360-
		615 PRINTING CONTRACTS		99,801		63,753			36,048-
		671 TRAINING PRGM CITY EMPLOYEES		139,200		88,400			50,800-
		686 PROF SERV OTHER		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS		295,361		152,153			143,208-
		SUBTOTAL FOR BUDGET CODE 8538		320,970		159,153			161,817-
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		151,592					151,592-
		SUBTOTAL FOR SUPPLYS&MATL		151,592					151,592-
40		OTHR SER&CHR							
		417 ADVERTISING		13,408					13,408-
		SUBTOTAL FOR OTHR SER&CHR		13,408					13,408-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		1,815,000		1,980,000			165,000
		SUBTOTAL FOR CNTRCTL SVCS		1,815,000		1,980,000			165,000
		SUBTOTAL FOR BUDGET CODE 8612		1,980,000		1,980,000			
BUDGET CODE: 8649 ENV. AND HEALTH EFFECT TRACKING PROGRAM									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		7,908		1,582			6,326-
		SUBTOTAL FOR OTHR SER&CHR		7,908		1,582			6,326-
		SUBTOTAL FOR BUDGET CODE 8649		7,908		1,582			6,326-
BUDGET CODE: 8689 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,303		126			1,177-
		117 POSTAGE		398		39			359-
		199 DATA PROCESSING SUPPLIES		6,071		599			5,472-
		SUBTOTAL FOR SUPPLYS&MATL		7,772		764			7,008-
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		1,700					1,700-
		337 BOOKS-OTHER		949		92			857-
		SUBTOTAL FOR PROPTY&EQUIP		2,649		92			2,557-
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,353		227		2,126-
			454 OVERNIGHT TRVL EXP-SPECIAL		7,967		867		7,100-
			496 ALLOWANCES TO PARTICIPANTS		5,000				5,000-
			499 OTHER EXPENSES - GENERAL		15,677		8,845		6,832-
			SUBTOTAL FOR OTHR SER&CHR		31,997		9,939		22,058-
60 CNTRCTL SVCS			615 PRINTING CONTRACTS		4,559		441		4,118-
			686 PROF SERV OTHER		195,740		11,015		184,725-
			SUBTOTAL FOR CNTRCTL SVCS		200,299		11,456		188,843-
			SUBTOTAL FOR BUDGET CODE 8689		242,717		22,251		220,466-
BUDGET CODE: 8698 Intra-Urban Air Pollution Effects									
40 OTHR SER&CHR			451 NON OVERNIGHT TRVL EXP-GENERAL		1,078				1,078-
			454 OVERNIGHT TRVL EXP-SPECIAL		307				307-
			499 OTHER EXPENSES - GENERAL		10,816				10,816-
			SUBTOTAL FOR OTHR SER&CHR		12,201				12,201-
60 CNTRCTL SVCS			686 PROF SERV OTHER		109,000				109,000-
			SUBTOTAL FOR CNTRCTL SVCS		109,000				109,000-
			SUBTOTAL FOR BUDGET CODE 8698		121,201				121,201-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES				32	26,928,961	31	23,559,661	1-	3,369,300-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS				32	28,744,630	31	23,559,661	1-	5,184,969-

DEPARTMENTAL ESTIMATES - FY16
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	6,871,271	28,744,630	2,522,572	23,559,661	5,184,969-
FINANCIAL PLAN SAVINGS		2,632,600		6,401,557	3,768,957
APPROPRIATION		31,377,230		29,961,218	1,416,012-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,210,649		25,891,246	680,597
OTHER CATEGORICAL		1,024,413		1,582	1,022,831-
CAPITAL FUNDS - I.F.A.					
STATE		1,726,317		1,497,464	228,853-
FEDERAL - C.D.					
FEDERAL - OTHER		1,177,251		475,326	701,925-
INTRA-CITY SALES		2,238,600		2,095,600	143,000-
TOTAL		31,377,230		29,961,218	1,416,012-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E116 HURRICANE SANDY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,892					29,892-
		107 MEDICAL,SURGICAL & LAB SUPPLY		244,873					244,873-
		169 MAINTENANCE SUPPLIES		11,508					11,508-
		170 CLEANING SUPPLIES		685					685-
		SUBTOTAL FOR SUPPLYS&MATL		286,958					286,958-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,582,273					1,582,273-
		307 MEDICAL,SURGICAL & LAB EQUIP		41,141					41,141-
		332 PURCH DATA PROCESSING EQUIPT		53,019					53,019-
		SUBTOTAL FOR PROPTY&EQUIP		1,676,433					1,676,433-
40 OTHR SER&CHR		407 MAINT & REP OF MOTOR VEH EQUIP		8,000					8,000-
		SUBTOTAL FOR OTHR SER&CHR		8,000					8,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		53,500					53,500-
		SUBTOTAL FOR CNTRCTL SVCS		53,500					53,500-
		SUBTOTAL FOR BUDGET CODE E116		2,024,891					2,024,891-
		TOTAL FOR		2,024,891					2,024,891-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 6101 Office of the General Counsel									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,236		356			1,880-
		199 DATA PROCESSING SUPPLIES		299					299-
		SUBTOTAL FOR SUPPLYS&MATL		2,535		356			2,179-
30 PROPTY&EQUIP		337 BOOKS-OTHER		9,692		10,483			791
		SUBTOTAL FOR PROPTY&EQUIP		9,692		10,483			791
40 OTHR SER&CHR		403 OFFICE SERVICES		556		1,500			944
		454 OVERNIGHT TRVL EXP-SPECIAL		97					97-
		SUBTOTAL FOR OTHR SER&CHR		653		1,500			847

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6101					12,880				541-
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25			25-
				101 PRINTING SUPPLIES		1,012			1,012-
				117 POSTAGE			5,000		5,000
SUBTOTAL FOR SUPPLYS&MATL					1,037		5,000		3,963
30		PROPTY&EQUIP	337	BOOKS-OTHER		5,338			197-
SUBTOTAL FOR PROPTY&EQUIP					5,338		5,141		197-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,591			3,409
				686 PROF SERV OTHER		31,500			31,500-
SUBTOTAL FOR CNTRCTL SVCS					35,091		7,000		28,091-
SUBTOTAL FOR BUDGET CODE 6111					41,466		17,141		24,325-
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,130			2,370
				101 PRINTING SUPPLIES		3,000			1,500-
				110 FOOD & FORAGE SUPPLIES		2,700			2,700-
				117 POSTAGE		220			220-
SUBTOTAL FOR SUPPLYS&MATL					7,050		5,000		2,050-
30		PROPTY&EQUIP	337	BOOKS-OTHER		11,121			219
SUBTOTAL FOR PROPTY&EQUIP					11,121		11,340		219
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,386			7,386-
				417 ADVERTISING		18,500			12,736-
				454 OVERNIGHT TRVL EXP-SPECIAL			5,764		2,000
SUBTOTAL FOR OTHR SER&CHR					25,886		2,000		18,122-
60		CNTRCTL SVCS	624	CLEANING SERVICES			146,044		146,044
				671 TRAINING PRGM CITY EMPLOYEES		38,555			583,262
				684 PROF SERV COMPUTER SERVICES			7,795		7,795
				686 PROF SERV OTHER		1,750			23,250
SUBTOTAL FOR CNTRCTL SVCS					40,305		25,000		760,351
70		FXD MIS CHGS	732	MISCELLANEOUS AWARDS		1,000			1,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
	856001	79D TRAINING CITY EMPLOYEES		9,125		7,000		2,125-	
	SUBTOTAL FOR FXD MIS CHGS			10,125		8,000		2,125-	
	SUBTOTAL FOR BUDGET CODE 6114			94,487		832,760		738,273	
BUDGET CODE: 6116 Facilities									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,174				10,174-	
		101 PRINTING SUPPLIES		2,584		500		2,084-	
		109 FUEL OIL		5,000		5,000			
		117 POSTAGE				3,000		3,000	
		169 MAINTENANCE SUPPLIES		486,069		369,577		116,492-	
	SUBTOTAL FOR SUPPLYS&MATL			503,827		378,077		125,750-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,943		128,113		115,170	
		314 OFFICE FURITURE		1,150				1,150-	
		332 PURCH DATA PROCESSING EQUIPT		13,681				13,681-	
		337 BOOKS-OTHER		1,679		1,904		225	
	SUBTOTAL FOR PROPTY&EQUIP			29,453		130,017		100,564	
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		360,377		360,377			
		400 CONTRACTUAL SERVICES-GENERAL		266,674		23,994		242,680-	
		412 RENTALS OF MISC.EQUIP		13,500		51,700		38,200	
		414 RENTALS - LAND BLDGS & STRUCTS		232,500		232,500			
	856001	42C HEAT LIGHT & POWER		4,369,234		4,369,234			
	SUBTOTAL FOR OTHR SER&CHR			5,242,285		5,037,805		204,480-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,261				4,261-	
		608 MAINT & REP GENERAL		966,495		959,676		6,819-	
		671 TRAINING PRGM CITY EMPLOYEES		975				975-	
	SUBTOTAL FOR CNTRCTL SVCS			971,731		959,676		12,055-	
	SUBTOTAL FOR BUDGET CODE 6116			6,747,296		6,505,575		241,721-	
BUDGET CODE: 6117 Health and Safety									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				200		200	
	SUBTOTAL FOR SUPPLYS&MATL					200		200	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		752		1,065		313	
	SUBTOTAL FOR PROPTY&EQUIP			752		1,065		313	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		28,638		61,485		32,847
			SUBTOTAL FOR OTHER SER&CHR		28,638		61,485		32,847
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL				124,879		124,879
		671	TRAINING PRGM CITY EMPLOYEES				2,000		2,000
			SUBTOTAL FOR CNTRCTL SVCS				126,879		126,879
			SUBTOTAL FOR BUDGET CODE 6117		29,390		189,629		160,239
BUDGET CODE: 6120 Materials Management									
10		856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		146,840		120,236		26,604-
		100	SUPPLIES + MATERIALS - GENERAL		64,354		66,997		2,643
		107	MEDICAL,SURGICAL & LAB SUPPLY		424,061		113,795		310,266-
		170	CLEANING SUPPLIES		2,817				2,817-
		199	DATA PROCESSING SUPPLIES		16,457		100,000		83,543
			SUBTOTAL FOR SUPPLYS&MATL		654,529		401,028		253,501-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		13,068				13,068-
			SUBTOTAL FOR PROPTY&EQUIP		13,068				13,068-
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		21,732		6,550		15,182-
			SUBTOTAL FOR OTHER SER&CHR		21,732		6,550		15,182-
			SUBTOTAL FOR BUDGET CODE 6120		689,329		407,578		281,751-
BUDGET CODE: 6121 Information Technology									
10			SUPPLYS&MATL						
		199	DATA PROCESSING SUPPLIES		130,354		143,586		13,232
			SUBTOTAL FOR SUPPLYS&MATL		130,354		143,586		13,232
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		7,825				7,825-
			SUBTOTAL FOR PROPTY&EQUIP		7,825				7,825-
40			OTHER SER&CHR						
		858001	40B TELEPHONE & OTHER COMMUNICATNS		570,956		570,956		
			402 TELEPHONE & OTHER COMMUNICATNS		3,632		3,858		226
			412 RENTALS OF MISC.EQUIP		101,906		172,000		70,094
		858001	42G DATA PROCESSING SERVICES		244,077		244,077		
			SUBTOTAL FOR OTHER SER&CHR		920,571		990,891		70,320

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	139,463	1	25,567			113,896-
		613 DATA PROCESSING EQUIPMENT	1	384,210	1	129,114			255,096-
		684 PROF SERV COMPUTER SERVICES	1	266,503	1	390,008			123,505
		SUBTOTAL FOR CNTRCTL SVCS	3	790,176	3	544,689			245,487-
		SUBTOTAL FOR BUDGET CODE 6121	3	1,848,926	3	1,679,166			169,760-
BUDGET CODE: 6122 Records Management									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
		117 POSTAGE		3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000					4,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		382					382-
		SUBTOTAL FOR PROPTY&EQUIP		382					382-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		57,570		60,062			2,492
		412 RENTALS OF MISC.EQUIP		2,959					2,959-
		SUBTOTAL FOR OTHR SER&CHR		60,529		60,062			467-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		417					417-
		SUBTOTAL FOR CNTRCTL SVCS		417					417-
		SUBTOTAL FOR BUDGET CODE 6122		65,328		60,062			5,266-
BUDGET CODE: 6127 Environmental Sanitation									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,172		6,000			2,172-
		170 CLEANING SUPPLIES		5,266		5,000			266-
		SUBTOTAL FOR SUPPLYS&MATL		13,438		11,000			2,438-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,740		12,000			3,260
		403 OFFICE SERVICES		191					191-
		451 NON OVERNIGHT TRVL EXP-GENERAL		150					150-
		SUBTOTAL FOR OTHR SER&CHR		9,081		12,000			2,919
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				69,904			69,904
		SUBTOTAL FOR CNTRCTL SVCS				69,904			69,904
		SUBTOTAL FOR BUDGET CODE 6127		22,519		92,904			70,385

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6131 Evidence										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,063			20,096		8,033
		SUBTOTAL FOR SUPPLYS&MATL			12,063			20,096		8,033
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,042					10,042-
		SUBTOTAL FOR PROPTY&EQUIP			10,042					10,042-
60	CNRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			925					925-
		SUBTOTAL FOR CNRCTL SVCS			925					925-
		SUBTOTAL FOR BUDGET CODE 6131			23,030			20,096		2,934-
BUDGET CODE: 6132 Forensic Pathology										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,078			950		128-
		107 MEDICAL,SURGICAL & LAB SUPPLY			6,768			43,915		37,147
		SUBTOTAL FOR SUPPLYS&MATL			7,846			44,865		37,019
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			895					895-
		337 BOOKS-OTHER			9,374			33,269		23,895
		SUBTOTAL FOR PROPTY&EQUIP			10,269			33,269		23,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			15,704			48,000		32,296
		403 OFFICE SERVICES			8,975			7,640		1,335-
		SUBTOTAL FOR OTHR SER&CHR			24,679			55,640		30,961
60	CNRCTL SVCS	608 MAINT & REP GENERAL			2,501			6,000		3,499
		671 TRAINING PRGM CITY EMPLOYEES						23,701		23,701
		686 PROF SERV OTHER	1		1,200	1		18,000		16,800
		SUBTOTAL FOR CNRCTL SVCS	1		3,701	1		47,701		44,000
		SUBTOTAL FOR BUDGET CODE 6132	1		46,495	1		181,475		134,980
BUDGET CODE: 6133 Mortuary Operations										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,229			41,000		28,771
		107 MEDICAL,SURGICAL & LAB SUPPLY			73,479			165,179		91,700
		170 CLEANING SUPPLIES			2,480					2,480-
		SUBTOTAL FOR SUPPLYS&MATL			88,188			206,179		117,991

DEPARTMENTAL ESTIMATES - FY16
 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 FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP					
		SUBTOTAL FOR PROPTY&EQUIP				55,885			55,885-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		21,211			21,211-
		SUBTOTAL FOR OTHR SER&CHR				21,211			21,211-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		51,488			27,213-
			608	MAINT & REP GENERAL		12,809		24,275	2,809-
			671	TRAINING PRGM CITY EMPLOYEES		925		10,000	925-
		SUBTOTAL FOR CNTRCTL SVCS				65,222		34,275	30,947-
		SUBTOTAL FOR BUDGET CODE 6133				230,506		240,454	9,948
BUDGET CODE: 6134 X-Ray									
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		17		7,063	7,046
		SUBTOTAL FOR SUPPLYS&MATL				17		7,063	7,046
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,899		16,867	11,968
		SUBTOTAL FOR OTHR SER&CHR				4,899		16,867	11,968
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		60,415		47,990	12,425-
		SUBTOTAL FOR CNTRCTL SVCS				60,415		47,990	12,425-
		SUBTOTAL FOR BUDGET CODE 6134				65,331		71,920	6,589
BUDGET CODE: 6136 Photography									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				4,778	4,778
			107	MEDICAL,SURGICAL & LAB SUPPLY		9,551			9,551-
			199	DATA PROCESSING SUPPLIES				4,908	4,908
		SUBTOTAL FOR SUPPLYS&MATL				9,551		9,686	135
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR						1,000	1,000
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		5,000		5,896	896
			671	TRAINING PRGM CITY EMPLOYEES				19,488	19,488
		SUBTOTAL FOR CNTRCTL SVCS				5,000		25,384	20,384
		SUBTOTAL FOR BUDGET CODE 6136				14,551		36,070	21,519

DEPARTMENTAL ESTIMATES - FY16
 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 FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6143 Toxicology						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		451,172		319,332	131,840-
	SUBTOTAL FOR SUPPLYS&MATL		451,172		319,332	131,840-
30 PROPTY&EQUIP	337 BOOKS-OTHER				800	800
	SUBTOTAL FOR PROPTY&EQUIP				800	800
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,855		20,500	12,645
	403 OFFICE SERVICES				7,200	7,200
	SUBTOTAL FOR OTHR SER&CHR		7,855		27,700	19,845
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		22,660			22,660-
	608 MAINT & REP GENERAL	8	138,531	8	134,950	3,581-
	671 TRAINING PRGM CITY EMPLOYEES	1		1	20,000	20,000
	SUBTOTAL FOR CNTRCTL SVCS	9	161,191	9	154,950	6,241-
	SUBTOTAL FOR BUDGET CODE 6143	9	620,218	9	502,782	117,436-
BUDGET CODE: 6144 Histology						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		80,076		119,415	39,339
	SUBTOTAL FOR SUPPLYS&MATL		80,076		119,415	39,339
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,000			25,000-
	SUBTOTAL FOR OTHR SER&CHR		25,000			25,000-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	7	62,036	7	29,450	32,586-
	SUBTOTAL FOR CNTRCTL SVCS	7	62,036	7	29,450	32,586-
	SUBTOTAL FOR BUDGET CODE 6144	7	167,112	7	148,865	18,247-
BUDGET CODE: 6145 Anthropology						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		12,001		12,320	319
	SUBTOTAL FOR SUPPLYS&MATL		12,001		12,320	319
30 PROPTY&EQUIP	337 BOOKS-OTHER		350		4,020	3,670
	SUBTOTAL FOR PROPTY&EQUIP		350		4,020	3,670

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		9,336				9,336-	
		671 TRAINING PRGM CITY EMPLOYEES				6,381		6,381-	
	SUBTOTAL FOR CNTRCTL SVCS			9,336		6,381		2,955-	
	SUBTOTAL FOR BUDGET CODE 6145			21,687		22,721		1,034	
BUDGET CODE: 6146 World Trade Center									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		500				500-	
		199 DATA PROCESSING SUPPLIES		71,000		31,500		39,500-	
	SUBTOTAL FOR SUPPLYS&MATL			72,500		31,500		41,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,000				11,000-	
		332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-	
	SUBTOTAL FOR PROPTY&EQUIP			21,000				21,000-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		9,000				9,000-	
	SUBTOTAL FOR OTHR SER&CHR			9,000				9,000-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		24,986				24,986-	
		684 PROF SERV COMPUTER SERVICES		7,167				7,167-	
	SUBTOTAL FOR CNTRCTL SVCS			32,153				32,153-	
	SUBTOTAL FOR BUDGET CODE 6146			134,653		31,500		103,153-	
BUDGET CODE: 6147 Medical Legal Investigations									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,824				1,824-	
	SUBTOTAL FOR SUPPLYS&MATL			1,824				1,824-	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		500		325		175-	
	SUBTOTAL FOR OTHR SER&CHR			500		325		175-	
	SUBTOTAL FOR BUDGET CODE 6147			2,324		325		1,999-	
BUDGET CODE: 6148 Identification									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		598				598-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,186				11,186-	
	SUBTOTAL FOR SUPPLYS&MATL			11,784				11,784-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		895			895-
			337	BOOKS-OTHER		6,816			6,816-
		SUBTOTAL FOR PROPTY&EQUIP				7,711			7,711-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			14,612		14,612
		SUBTOTAL FOR OTHR SER&CHR					14,612		14,612
60		CNTRCTL SVCS	622	TEMPORARY SERVICES	1	5,946		1-	5,946-
			686	PROF SERV OTHER		46,150			46,150-
		SUBTOTAL FOR CNTRCTL SVCS		1		52,096		1-	52,096-
		SUBTOTAL FOR BUDGET CODE 6148		1		71,591		1-	56,979-
BUDGET CODE: 6150 Not in Use									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		156,087			156,087-
		SUBTOTAL FOR SUPPLYS&MATL				156,087			156,087-
		SUBTOTAL FOR BUDGET CODE 6150				156,087			156,087-
BUDGET CODE: 6151 Decedent Disposition									
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY			5,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL					5,000		5,000
30		PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP			23,025		23,025
		SUBTOTAL FOR PROPTY&EQUIP					23,025		23,025
		SUBTOTAL FOR BUDGET CODE 6151					28,025		28,025
BUDGET CODE: 6152 Molecular Genetics									
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		245,091		223,589	21,502-
			199	DATA PROCESSING SUPPLIES		17,525		1,300	16,225-
		SUBTOTAL FOR SUPPLYS&MATL				262,616		224,889	37,727-
30		PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		31,285			31,285-
		SUBTOTAL FOR PROPTY&EQUIP				31,285			31,285-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			22,000		22,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		5,751		1,500		4,251-
			SUBTOTAL FOR OTHR SER&CHR		5,751		23,500		17,749
60			CNTRCTL SVCS 608 MAINT & REP GENERAL		112,745		168,390		55,645
			SUBTOTAL FOR CNTRCTL SVCS		112,745		168,390		55,645
			SUBTOTAL FOR BUDGET CODE 6152		412,397		416,779		4,382
BUDGET CODE: 6153 Motor Pool									
10			SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL		131,000		108,000		23,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,666		3,500		834
			SUBTOTAL FOR SUPPLYS&MATL		133,666		111,500		22,166-
30			PROPTY&EQUIP 305 MOTOR VEHICLES				225		225
			SUBTOTAL FOR PROPTY&EQUIP				225		225
40			OTHR SER&CHR 856001 40G MAINT & REP OF MOTOR VEH EQUIP		80,000		80,000		
			400 CONTRACTUAL SERVICES-GENERAL		61,472		70,402		8,930
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		141,972		150,902		8,930
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		75,000				75,000-
			SUBTOTAL FOR CNTRCTL SVCS		75,000				75,000-
			SUBTOTAL FOR BUDGET CODE 6153		350,638		262,627		88,011-
BUDGET CODE: 6154 Security									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,994		17,364		3,630-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		218				218-
			169 MAINTENANCE SUPPLIES		16,738				16,738-
			SUBTOTAL FOR SUPPLYS&MATL		37,950		17,364		20,586-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL				5,000		5,000
			302 TELECOMMUNICATIONS EQUIPMENT				5,000		5,000
			314 OFFICE FURITURE		1,692				1,692-
			315 OFFICE EQUIPMENT		425				425-
			319 SECURITY EQUIPMENT		12,395		195		12,200-
			332 PURCH DATA PROCESSING EQUIPT		12,900				12,900-
			337 BOOKS-OTHER		286		2,000		1,714

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR PROPTY&EQUIP					27,698			12,195		15,503-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		11,187		65,626		54,439
SUBTOTAL FOR OTHR SER&CHR					11,187			65,626		54,439
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		149,068		87,535		61,533-
			619	SECURITY SERVICES	1	632,405			1-	632,405-
			671	TRAINING PRGM CITY EMPLOYEES		10,749		13,400		2,651
SUBTOTAL FOR CNTRCTL SVCS				1	792,222			100,935	1-	691,287-
SUBTOTAL FOR BUDGET CODE 6154				1	869,057			196,120	1-	672,937-
BUDGET CODE: 6160 Forensic Biology										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,859			4,500		1,641
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,351,325			1,476,689		125,364
		117	POSTAGE		220					220-
		199	DATA PROCESSING SUPPLIES		124,505			6,688		117,817-
SUBTOTAL FOR SUPPLYS&MATL					1,478,909			1,487,877		8,968
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP					4,861		4,861
		332	PURCH DATA PROCESSING EQUIPT		3,756					3,756-
		337	BOOKS-OTHER					2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP					3,756			6,861		3,105
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		19,025		29,503		10,478
			403	OFFICE SERVICES				149,040		149,040
			451	NON OVERNIGHT TRVL EXP-GENERAL		257				257-
			454	OVERNIGHT TRVL EXP-SPECIAL		510				510-
SUBTOTAL FOR OTHR SER&CHR					19,792			178,543		158,751
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		165,846		50,000		115,846-
			608	MAINT & REP GENERAL	8	574,333	8	415,365		158,968-
			671	TRAINING PRGM CITY EMPLOYEES		1,200		89,903		88,703
			686	PROF SERV OTHER		4,000		4,000		
SUBTOTAL FOR CNTRCTL SVCS				8	745,379	8		559,268		186,111-
SUBTOTAL FOR BUDGET CODE 6160				8	2,247,836	8		2,232,549		15,287-
BUDGET CODE: 6161 Emergency Management										

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,042		5,000		2,042-
			107 MEDICAL,SURGICAL & LAB SUPPLY		13,269		20,088		6,819
			169 MAINTENANCE SUPPLIES		49,615				49,615-
			199 DATA PROCESSING SUPPLIES		3,431		1,500		1,931-
		SUBTOTAL FOR SUPPLYS&MATL			73,357		26,588		46,769-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,165		7,000		3,835
			337 BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP			4,165		8,000		3,835
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,009		504		505-
			412 RENTALS OF MISC.EQUIP		18,795		54,616		35,821
			417 ADVERTISING		891				891-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,249				1,249-
		SUBTOTAL FOR OTHR SER&CHR			21,944		55,120		33,176
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		13,607		5,100		8,507-
		SUBTOTAL FOR CNTRCTL SVCS			13,607		5,100		8,507-
		SUBTOTAL FOR BUDGET CODE 6161			113,073		94,808		18,265-
BUDGET CODE: 6164 Aid to Lab - Tox									
10		SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		24,000				24,000-
		SUBTOTAL FOR SUPPLYS&MATL			24,000				24,000-
40		OTHR SER&CHR	403 OFFICE SERVICES		4,257				4,257-
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR			14,257				14,257-
60		CNTRCTL SVCS	686 PROF SERV OTHER		32,000				32,000-
		SUBTOTAL FOR CNTRCTL SVCS			32,000				32,000-
		SUBTOTAL FOR BUDGET CODE 6164			70,257				70,257-
BUDGET CODE: 6165 Aid to Lab - DNA									
10		SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		95,741				95,741-
		SUBTOTAL FOR SUPPLYS&MATL			95,741				95,741-
40		OTHR SER&CHR	403 OFFICE SERVICES		63,602				63,602-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					63,602				63,602-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		55,825					55,825-
SUBTOTAL FOR CNTRCTL SVCS					55,825				55,825-
SUBTOTAL FOR BUDGET CODE 6165					215,168				215,168-
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox									
40		OTHER SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		4,098					4,098-
SUBTOTAL FOR OTHER SER&CHR					4,098				4,098-
SUBTOTAL FOR BUDGET CODE 6167					4,098				4,098-
BUDGET CODE: 6170 Forensic Science Training									
60		CNTRCTL SVCS 686 PROF SERV OTHER		134,129					134,129-
SUBTOTAL FOR CNTRCTL SVCS					134,129				134,129-
SUBTOTAL FOR BUDGET CODE 6170					134,129				134,129-
BUDGET CODE: 6171 Forensic DNA Research									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		29,470					29,470-
SUBTOTAL FOR SUPPLYS&MATL					29,470				29,470-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		33,682					33,682-
SUBTOTAL FOR CNTRCTL SVCS					33,682				33,682-
SUBTOTAL FOR BUDGET CODE 6171					63,152				63,152-
BUDGET CODE: 6175 Paul Coverdale State Grant - DNA									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		7,500					7,500-
SUBTOTAL FOR SUPPLYS&MATL					7,500				7,500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		14,702					14,702-
SUBTOTAL FOR CNTRCTL SVCS					14,702				14,702-
SUBTOTAL FOR BUDGET CODE 6175					22,202				22,202-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 6177 Paul Coverdell Competitive Grant									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		47,458				47,458-
		199	DATA PROCESSING SUPPLIES		15,595				15,595-
	SUBTOTAL FOR SUPPLYS&MATL				63,053				63,053-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		5,051				5,051-
	SUBTOTAL FOR PROPTY&EQUIP				5,051				5,051-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		39,152				39,152-
	SUBTOTAL FOR CNTRCTL SVCS				39,152				39,152-
	SUBTOTAL FOR BUDGET CODE 6177				107,256				107,256-
BUDGET CODE: 6179 Cold Case Grant									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		15				15-
	SUBTOTAL FOR SUPPLYS&MATL				15				15-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,755				4,755-
	SUBTOTAL FOR OTHR SER&CHR				4,755				4,755-
	SUBTOTAL FOR BUDGET CODE 6179				4,770				4,770-
BUDGET CODE: 6184 2010 Homeland Security Grant									
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		3,360				3,360-
	SUBTOTAL FOR OTHR SER&CHR				3,360				3,360-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		15,314				15,314-
		686	PROF SERV OTHER		10,056				10,056-
	SUBTOTAL FOR CNTRCTL SVCS				25,370				25,370-
	SUBTOTAL FOR BUDGET CODE 6184				28,730				28,730-
BUDGET CODE: 6185 Basic Scientific Research Grant									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		103,044				103,044-
		199	DATA PROCESSING SUPPLIES		5,120				5,120-
	SUBTOTAL FOR SUPPLYS&MATL				108,164				108,164-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		30,668			30,668-
		SUBTOTAL FOR PROPTY&EQUIP				30,668			30,668-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		6,604			6,604-
		SUBTOTAL FOR OTHR SER&CHR				6,604			6,604-
60		CNTRCTL SVCS	686	PROF SERV OTHER		19,596			19,596-
		SUBTOTAL FOR CNTRCTL SVCS				19,596			19,596-
		SUBTOTAL FOR BUDGET CODE 6185				165,032			165,032-
BUDGET CODE: 6186 2011 Homeland Security Grant									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		874			874-
		SUBTOTAL FOR SUPPLYS&MATL				874			874-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,688			25,688-
		SUBTOTAL FOR PROPTY&EQUIP				25,688			25,688-
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		10,345			10,345-
		SUBTOTAL FOR OTHR SER&CHR				10,345			10,345-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		990			990-
			671	TRAINING PRGM CITY EMPLOYEES		9,000			9,000-
			684	PROF SERV COMPUTER SERVICES		203,765			203,765-
		SUBTOTAL FOR CNTRCTL SVCS				213,755			213,755-
		SUBTOTAL FOR BUDGET CODE 6186				250,662			250,662-
BUDGET CODE: 6187 2012 Applied Research Grant									
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		66,236			66,236-
		SUBTOTAL FOR SUPPLYS&MATL				66,236			66,236-
30		PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		1,922			1,922-
		SUBTOTAL FOR PROPTY&EQUIP				1,922			1,922-
40		OTHR SER&CHR	403	OFFICE SERVICES		1,740			1,740-
			454	OVERNIGHT TRVL EXP-SPECIAL		6,252			6,252-
		SUBTOTAL FOR OTHR SER&CHR				7,992			7,992-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		25,646					25,646-
		SUBTOTAL FOR CNTRCTL SVCS		25,646					25,646-
		SUBTOTAL FOR BUDGET CODE 6187		101,796					101,796-
BUDGET CODE: 6188 2012 Homeland Security Grant									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000					6,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		46,210					46,210-
		169 MAINTENANCE SUPPLIES		24,963					24,963-
		SUBTOTAL FOR SUPPLYS&MATL		77,173					77,173-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		58,300					58,300-
		332 PURCH DATA PROCESSING EQUIPT		411,419					411,419-
		SUBTOTAL FOR PROPTY&EQUIP		469,719					469,719-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		304					304-
		SUBTOTAL FOR OTHR SER&CHR		304					304-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		82,000					82,000-
		671 TRAINING PRGM CITY EMPLOYEES		7,715					7,715-
		684 PROF SERV COMPUTER SERVICES		198,693					198,693-
		686 PROF SERV OTHER		30,488					30,488-
		SUBTOTAL FOR CNTRCTL SVCS		318,896					318,896-
		SUBTOTAL FOR BUDGET CODE 6188		866,092					866,092-
BUDGET CODE: 6191 2013 DNA Backlog Reduction									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,764					4,764-
		107 MEDICAL,SURGICAL & LAB SUPPLY		649,567					649,567-
		199 DATA PROCESSING SUPPLIES		155,174					155,174-
		SUBTOTAL FOR SUPPLYS&MATL		809,505					809,505-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		45,689					45,689-
		SUBTOTAL FOR OTHR SER&CHR		45,689					45,689-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		101,187					101,187-
		SUBTOTAL FOR CNTRCTL SVCS		101,187					101,187-
		SUBTOTAL FOR BUDGET CODE 6191		956,381					956,381-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6192 Records Management Improvement Fund										
60		CNTRCTL SVCS	686		PROF SERV OTHER			69,338		69,338-
		SUBTOTAL FOR CNTRCTL SVCS						69,338		69,338-
		SUBTOTAL FOR BUDGET CODE 6192						69,338		69,338-
BUDGET CODE: 6193 2013 Homeland Security Grant (UASI)										
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			21,675		21,675-
		SUBTOTAL FOR PROPTY&EQUIP						21,675		21,675-
40		OTHR SER&CHR	454		OVERNIGHT TRVL EXP-SPECIAL			21,675		21,675-
		SUBTOTAL FOR OTHR SER&CHR						21,675		21,675-
60		CNTRCTL SVCS	608		MAINT & REP GENERAL			69,765		69,765-
			684		PROF SERV COMPUTER SERVICES			195,000		195,000-
		SUBTOTAL FOR CNTRCTL SVCS						264,765		264,765-
		SUBTOTAL FOR BUDGET CODE 6193						308,115		308,115-
BUDGET CODE: 6194 2014 Applied Research										
10		SUPPLYS&MATL	107		MEDICAL,SURGICAL & LAB SUPPLY			292,376		292,376-
			199		DATA PROCESSING SUPPLIES			6,000		6,000-
		SUBTOTAL FOR SUPPLYS&MATL						298,376		298,376-
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			900		900-
		SUBTOTAL FOR PROPTY&EQUIP						900		900-
40		OTHR SER&CHR	454		OVERNIGHT TRVL EXP-SPECIAL			3,905		3,905-
		SUBTOTAL FOR OTHR SER&CHR						3,905		3,905-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			44,738		44,738-
		SUBTOTAL FOR CNTRCTL SVCS						44,738		44,738-
		SUBTOTAL FOR BUDGET CODE 6194						347,919		347,919-
BUDGET CODE: 6195 2014 DNA Research Grant										

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		30,472				30,472-
	SUBTOTAL FOR SUPPLYS&MATL				30,472				30,472-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,922				3,922-
	SUBTOTAL FOR OTHR SER&CHR				3,922				3,922-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		14,927				14,927-
			686 PROF SERV OTHER		317,905				317,905-
	SUBTOTAL FOR CNTRCTL SVCS				332,832				332,832-
	SUBTOTAL FOR BUDGET CODE 6195				367,226				367,226-
BUDGET CODE: 6196 DANY Federal Asset Forfeiture									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		81,130				81,130-
			199 DATA PROCESSING SUPPLIES		403,200				403,200-
	SUBTOTAL FOR SUPPLYS&MATL				484,330				484,330-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		183,847				183,847-
	SUBTOTAL FOR PROPTY&EQUIP				183,847				183,847-
40	OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		213,000				213,000-
			499 OTHER EXPENSES - GENERAL		7,953				7,953-
	SUBTOTAL FOR OTHR SER&CHR				220,953				220,953-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		474,973				474,973-
			684 PROF SERV COMPUTER SERVICES		335,897				335,897-
	SUBTOTAL FOR CNTRCTL SVCS				810,870				810,870-
	SUBTOTAL FOR BUDGET CODE 6196				1,700,000				1,700,000-
BUDGET CODE: 6197 2014 DNA Backlog Reduction									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		308,888				308,888-
			199 DATA PROCESSING SUPPLIES		18,816				18,816-
	SUBTOTAL FOR SUPPLYS&MATL				327,704				327,704-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		29,759				29,759-
	SUBTOTAL FOR OTHR SER&CHR				29,759				29,759-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,685				9,685-

DEPARTMENTAL ESTIMATES - FY16
 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 FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL		3,387				3,387-
		671 TRAINING PRGM CITY EMPLOYEES		17,500				17,500-
		686 PROF SERV OTHER		129,539				129,539-
		SUBTOTAL FOR CNTRCTL SVCS		160,111				160,111-
		SUBTOTAL FOR BUDGET CODE 6197		517,574				517,574-
		TOTAL FOR CHIEF MEDICAL EXAMINER	30	21,398,104	28	14,298,882	2-	7,099,222-
		TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN	30	23,422,995	28	14,298,882	2-	9,124,113-

DEPARTMENTAL ESTIMATES - FY16
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	5,911,609	23,422,995	5,859,880	14,298,882	9,124,113-
FINANCIAL PLAN SAVINGS		109,797		1,217,437	1,107,640
APPROPRIATION		23,532,792		15,516,319	8,016,473-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,208,004		15,516,319	308,315
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		381,063			381,063-
FEDERAL - C.D.					
FEDERAL - OTHER		7,943,725			7,943,725-
INTRA-CITY SALES					
TOTAL		23,532,792		15,516,319	8,016,473-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9917 City Council U/A 117										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			631,430					631,430-
		686 PROF SERV OTHER			1,607,332					1,607,332-
		SUBTOTAL FOR CNTRCTL SVCS			2,238,762					2,238,762-
		SUBTOTAL FOR BUDGET CODE 9917			2,238,762					2,238,762-
		TOTAL FOR			2,238,762					2,238,762-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION										
BUDGET CODE: 7149 Influenza Incidence Pilot Project										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,690					2,690-
		101 PRINTING SUPPLIES			500					500-
		107 MEDICAL,SURGICAL & LAB SUPPLY			57,170					57,170-
		199 DATA PROCESSING SUPPLIES			1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			61,360					61,360-
30		PROPTY&EQUIP								
		307 MEDICAL,SURGICAL & LAB EQUIP			6,750					6,750-
		SUBTOTAL FOR PROPTY&EQUIP			6,750					6,750-
40		OTHR SER&CHR 819001								
		40X CONTRACTUAL SERVICES-GENERAL			4,442					4,442-
		400 CONTRACTUAL SERVICES-GENERAL			6,558					6,558-
		454 OVERNIGHT TRVL EXP-SPECIAL			5,747					5,747-
		499 OTHER EXPENSES - GENERAL			18,838					18,838-
		SUBTOTAL FOR OTHR SER&CHR			35,585					35,585-
60		CNTRCTL SVCS								
		660 ECONOMIC DEVELOPMENT			7,563					7,563-
		686 PROF SERV OTHER			28,000					28,000-
		SUBTOTAL FOR CNTRCTL SVCS			35,563					35,563-
		SUBTOTAL FOR BUDGET CODE 7149			139,258					139,258-
BUDGET CODE: 7150 PPC Administration										
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			1,384			1,384		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						1,384		1,384	
SUBTOTAL FOR BUDGET CODE 7150						1,384		1,384	
BUDGET CODE: 7151 PPC Clinic & Program Support									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		25,000		25,051		51
			101 PRINTING SUPPLIES		500				500-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		12,000		9,000
			107 MEDICAL,SURGICAL & LAB SUPPLY		156				156-
			110 FOOD & FORAGE SUPPLIES		9,000				9,000-
			117 POSTAGE		32,500		2,500		30,000-
			170 CLEANING SUPPLIES		5,000		20,000		15,000
			199 DATA PROCESSING SUPPLIES		5,944		35,000		29,056
SUBTOTAL FOR SUPPLYS&MATL						81,100		94,551	13,451
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		1,800				1,800-
			302 TELECOMMUNICATIONS EQUIPMENT		5,000		2,025		2,975-
			314 OFFICE FURITURE		150		150		
			315 OFFICE EQUIPMENT				750		750
			319 SECURITY EQUIPMENT				20,174		20,174
			332 PURCH DATA PROCESSING EQUIPT		6,600		83,692		77,092
			337 BOOKS-OTHER		7,200		1,500		5,700-
			338 LIBRARY BOOKS				1,500		1,500
SUBTOTAL FOR PROPTY&EQUIP						20,750		109,791	89,041
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		34,255		70,000		35,745
			403 OFFICE SERVICES		1,000				1,000-
			412 RENTALS OF MISC.EQUIP		64,692		15,000		49,692-
			417 ADVERTISING				12,000		12,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		500		4,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		10,000		9,000
SUBTOTAL FOR OTHR SER&CHR						106,447		107,500	1,053
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	1		1	177,411		177,411
			608 MAINT & REP GENERAL	1	12,000			1-	12,000-
			613 DATA PROCESSING EQUIPMENT				4,721		4,721
			615 PRINTING CONTRACTS		32,070				32,070-
			622 TEMPORARY SERVICES			1	235,000	1	235,000
			660 ECONOMIC DEVELOPMENT		500				500-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		3,000				3,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	14,000	1	2,500		11,500-	
		686 PROF SERV OTHER		2,000		137,000		135,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	63,570	3	556,632		493,062	
		SUBTOTAL FOR BUDGET CODE 7151	3	271,867	3	868,474		596,607	
BUDGET CODE: 7152 PPC Info Tech									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		926				926-	
		199 DATA PROCESSING SUPPLIES		3,493		9,707		6,214	
		SUBTOTAL FOR SUPPLYS&MATL		4,419		9,707		5,288	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500				500-	
		332 PURCH DATA PROCESSING EQUIPT		3,288				3,288-	
		337 BOOKS-OTHER		500				500-	
		SUBTOTAL FOR PROPTY&EQUIP		4,288				4,288-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		150				150-	
		SUBTOTAL FOR OTHR SER&CHR		150				150-	
		SUBTOTAL FOR BUDGET CODE 7152		8,857		9,707		850	
BUDGET CODE: 7165 Primary Care Information Project									
60 CNTRCTL SVCS		686 PROF SERV OTHER		130,211		130,211			
		SUBTOTAL FOR CNTRCTL SVCS		130,211		130,211			
		SUBTOTAL FOR BUDGET CODE 7165		130,211		130,211			
BUDGET CODE: 7171 PCIP - Diabetes and Cancer									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,125		10,286		3,161	
		101 PRINTING SUPPLIES				19,000		19,000	
		117 POSTAGE		1,000		14,000		13,000	
		199 DATA PROCESSING SUPPLIES		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		10,125		45,286		35,161	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		30		32,000		31,970	
		SUBTOTAL FOR PROPTY&EQUIP		30		32,000		31,970	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		2,629				2,629-
		819001	40X CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
		400	CONTRACTUAL SERVICES-GENERAL		52,720		33,629		19,091-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,027		1,500		527-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,100				1,100-
		496	ALLOWANCES TO PARTICIPANTS		6,600				6,600-
			SUBTOTAL FOR OTHR SER&CHR		105,076		35,129		69,947-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,382,813		2,382,813
			613 DATA PROCESSING EQUIPMENT	1		1	5,000		5,000
			615 PRINTING CONTRACTS		5,000				5,000-
			622 TEMPORARY SERVICES	1			53,000	1-	53,000
			660 ECONOMIC DEVELOPMENT		42				42-
			671 TRAINING PRGM CITY EMPLOYEES	1		1	1,800		1,800
			686 PROF SERV OTHER		2,477,311		229,316		2,247,995-
			SUBTOTAL FOR CNTRCTL SVCS	3	2,482,353	2	2,671,929	1-	189,576
			SUBTOTAL FOR BUDGET CODE 7171	3	2,597,584	2	2,784,344	1-	186,760
BUDGET CODE: 7178 Naxolone Delivery&Overdose Kits w/NYPD									
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		1,160,736				1,160,736-
			SUBTOTAL FOR OTHR SER&CHR		1,160,736				1,160,736-
			SUBTOTAL FOR BUDGET CODE 7178		1,160,736				1,160,736-
BUDGET CODE: 7181 Chronic Disease Prevention									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,297		21,685		19,612-
			101 PRINTING SUPPLIES		22,500		2,500		20,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		40,355		206,495		166,140
			110 FOOD & FORAGE SUPPLIES		10,000				10,000-
			117 POSTAGE		2,888		2,500		388-
			199 DATA PROCESSING SUPPLIES		500		500		
			SUBTOTAL FOR SUPPLYS&MATL		117,540		233,680		116,140
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,300				5,300-
			337 BOOKS-OTHER		2,500		2,500		
			SUBTOTAL FOR PROPTY&EQUIP		7,800		2,500		5,300-
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		17,906				17,906-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	819001	40X	CONTRACTUAL SERVICES-GENERAL		76,640				76,640-
		400	CONTRACTUAL SERVICES-GENERAL		113,300		261,614		148,314
		417	ADVERTISING		1,088,322		790,434		297,888-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		18,000		18,000		
		496	ALLOWANCES TO PARTICIPANTS		5,750		30,750		25,000
	SUBTOTAL FOR OTHR SER&CHR				1,323,918		1,104,798		219,120-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		250,000				250,000-
		613	DATA PROCESSING EQUIPMENT				8,653		8,653
		615	PRINTING CONTRACTS		64,499	1	26,867	1	37,632-
		622	TEMPORARY SERVICES		12,794		28,690		15,896
		660	ECONOMIC DEVELOPMENT		33,115	1	3,115	1	30,000-
		671	TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
		686	PROF SERV OTHER		1,202,349		684,385		517,964-
	SUBTOTAL FOR CNTRCTL SVCS				1,567,757	2	756,710	2	811,047-
	SUBTOTAL FOR BUDGET CODE 7181				3,017,015	2	2,097,688	2	919,327-
BUDGET CODE: 7182 Tobacco Control									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,045		4,000		955
		117	POSTAGE		54,663		157,000		102,337
		199	DATA PROCESSING SUPPLIES		29,755		9,755		20,000-
	SUBTOTAL FOR SUPPLYS&MATL				87,463		170,755		83,292
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,650		4,000		1,350
		337	BOOKS-OTHER		2,000		2,000		
	SUBTOTAL FOR PROPTY&EQUIP				4,650		6,000		1,350
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		335,402		465,422		130,020
		417	ADVERTISING		2,802,000		2,615,000		187,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		16,692				16,692-
	SUBTOTAL FOR OTHR SER&CHR				3,161,094		3,087,422		73,672-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		113,000		100,000		13,000-
		622	TEMPORARY SERVICES		2,800		37,873		35,073
		660	ECONOMIC DEVELOPMENT		5,000		5,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			47,100			60,500		13,400
		684 PROF SERV COMPUTER SERVICES		1	50,000				1-	50,000-
		686 PROF SERV OTHER			101,550			186,477		84,927
		SUBTOTAL FOR CNTRCTL SVCS		1	319,450			389,850	1-	70,400
		SUBTOTAL FOR BUDGET CODE 7182		1	3,572,657			3,654,027	1-	81,370
BUDGET CODE: 7183 Active Living										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			3,000			3,000		
		SUBTOTAL FOR SUPPLYS&MATL			3,000			3,000		
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,180			1,180		
		454 OVERNIGHT TRVL EXP-SPECIAL			6,000			6,000		
		SUBTOTAL FOR OTHR SER&CHR			8,180			8,180		
60		CNTRCTL SVCS 615 PRINTING CONTRACTS			5,565			5,565		
		671 TRAINING PRGM CITY EMPLOYEES			1,500			1,500		
		686 PROF SERV OTHER			83,816			83,816		
		SUBTOTAL FOR CNTRCTL SVCS			90,881			90,881		
		SUBTOTAL FOR BUDGET CODE 7183			102,061			102,061		
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
		117 POSTAGE			5,000					5,000-
		199 DATA PROCESSING SUPPLIES			9,650					9,650-
		SUBTOTAL FOR SUPPLYS&MATL			19,650					19,650-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			2,099					2,099-
		332 PURCH DATA PROCESSING EQUIPT			2,038					2,038-
		337 BOOKS-OTHER			4,000					4,000-
		SUBTOTAL FOR PROPTY&EQUIP			8,137					8,137-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL			2,901					2,901-
		454 OVERNIGHT TRVL EXP-SPECIAL			15,000					15,000-
		SUBTOTAL FOR OTHR SER&CHR			17,901					17,901-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT			81,694					81,694-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615	PRINTING CONTRACTS		23,068				23,068-
		624	CLEANING SERVICES	1	46,200			1-	46,200-
		660	ECONOMIC DEVELOPMENT		6,000				6,000-
		671	TRAINING PRGM CITY EMPLOYEES		6,959				6,959-
		676	MAINT & OPER OF INFRASTRUCTURE		4,955				4,955-
		686	PROF SERV OTHER		250,235				250,235-
		SUBTOTAL FOR CNTRCTL SVCS		1	419,111			1-	419,111-
		SUBTOTAL FOR BUDGET CODE 7248		1	464,799			1-	464,799-
BUDGET CODE: 7259 Translating Telephonic Diabetes									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,400		2,400		
			199 DATA PROCESSING SUPPLIES		2,800		2,800		
		SUBTOTAL FOR SUPPLYS&MATL			5,200		5,200		
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,736		2,736		
		SUBTOTAL FOR PROPTY&EQUIP			2,736		2,736		
40		OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		29,870		29,870		
		SUBTOTAL FOR OTHR SER&CHR			29,870		29,870		
		SUBTOTAL FOR BUDGET CODE 7259			37,806		37,806		
BUDGET CODE: 7268 Health Stat Medicaid									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,366				10,366-
			199 DATA PROCESSING SUPPLIES		13,000				13,000-
		SUBTOTAL FOR SUPPLYS&MATL			23,366				23,366-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,000				7,000-
			412 RENTALS OF MISC.EQUIP		5,000				5,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR			17,000				17,000-
		SUBTOTAL FOR BUDGET CODE 7268			40,366				40,366-
BUDGET CODE: 7278 SPNS-Culturally Approp Interv of Outrch									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,915		1,236		5,679-
			101 PRINTING SUPPLIES		4,681				4,681-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					11,596			1,236	10,360-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		81,330					81,330-
		400 CONTRACTUAL SERVICES-GENERAL				11,470			11,470
		454 OVERNIGHT TRVL EXP-SPECIAL		13,680		1,493			12,187-
		496 ALLOWANCES TO PARTICIPANTS		2,000					2,000-
		499 OTHER EXPENSES - GENERAL				4,203			4,203
SUBTOTAL FOR OTHR SER&CHR					97,010			17,166	79,844-
60	CNTRCTL SVCS	686 PROF SERV OTHER		57,349		11,470			45,879-
SUBTOTAL FOR CNTRCTL SVCS					57,349			11,470	45,879-
SUBTOTAL FOR BUDGET CODE 7278					165,955			29,872	136,083-
BUDGET CODE: 7288 AHRQ-Cost to Sml Practices&Commun Hlth									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		16,750					16,750-
SUBTOTAL FOR SUPPLYS&MATL					16,750				16,750-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		12,310					12,310-
SUBTOTAL FOR PROPTY&EQUIP					12,310				12,310-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,400					1,400-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,580					3,580-
		496 ALLOWANCES TO PARTICIPANTS		20,500					20,500-
		499 OTHER EXPENSES - GENERAL		12,441					12,441-
SUBTOTAL FOR OTHR SER&CHR					37,921				37,921-
60	CNTRCTL SVCS	686 PROF SERV OTHER		10,000					10,000-
SUBTOTAL FOR CNTRCTL SVCS					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 7288					76,981				76,981-
BUDGET CODE: 7718 Youth Tobacco Enforcement									
10	SUPPLYS&MATL	117 POSTAGE		3,010					3,010-
SUBTOTAL FOR SUPPLYS&MATL					3,010				3,010-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		9,184					9,184-
SUBTOTAL FOR OTHR SER&CHR					9,184				9,184-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			14,867				14,867-
		686 PROF SERV OTHER			60,000				60,000-
		SUBTOTAL FOR CNTRCTL SVCS			74,867				74,867-
		SUBTOTAL FOR BUDGET CODE 7718			87,061				87,061-
		TOTAL FOR ADMINISTRATION	8		11,874,598	7		1-	2,159,024-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 7142 Health Bucks Program W/ HRA									
60	CNTRCTL SVCS	686 PROF SERV OTHER			350,000				350,000-
		SUBTOTAL FOR CNTRCTL SVCS			350,000				350,000-
		SUBTOTAL FOR BUDGET CODE 7142			350,000				350,000-
		TOTAL FOR DISTRICT SERVICES			350,000				350,000-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE									
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		7,955			1-	7,955-
		660 ECONOMIC DEVELOPMENT	1		1			1-	1-
		SUBTOTAL FOR CNTRCTL SVCS	2		7,956			2-	7,956-
		SUBTOTAL FOR BUDGET CODE 7038	2		7,956			2-	7,956-
BUDGET CODE: 7134 Obesity Task Force: Media									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			10,000				10,000
		SUBTOTAL FOR OTHR SER&CHR			10,000				10,000
		SUBTOTAL FOR BUDGET CODE 7134			10,000				10,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7136 Obesity Task Force: Retail									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		58,537		58,537			
SUBTOTAL FOR OTHR SER&CHR				58,537		58,537			
SUBTOTAL FOR BUDGET CODE 7136				58,537		58,537			
BUDGET CODE: 7162 Health Insurance Services (PHCP)									
50 SOCIAL SERV		501 CHARITABLE INSTIT - HOSPITALS		9,764					9,764-
		502 CHILDREN'S CHARITABLE INST'S		15,236		71,566			56,330
SUBTOTAL FOR SOCIAL SERV				25,000		71,566			46,566
SUBTOTAL FOR BUDGET CODE 7162				25,000		71,566			46,566
BUDGET CODE: 7338 HIV/AIDS Initiative for Minority Men									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,098		1,020			4,078-
SUBTOTAL FOR SUPPLYS&MATL				5,098		1,020			4,078-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		79,732		15,946			63,786-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,583		1,317			5,266-
		499 OTHER EXPENSES - GENERAL		30,163		6,780			23,383-
SUBTOTAL FOR OTHR SER&CHR				116,478		24,043			92,435-
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,000		10,000			40,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000		10,000			40,000-
SUBTOTAL FOR BUDGET CODE 7338				171,576		35,063			136,513-
BUDGET CODE: 7349 New York Community Trust									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,777					2,777-
SUBTOTAL FOR OTHR SER&CHR				2,777					2,777-
SUBTOTAL FOR BUDGET CODE 7349				2,777					2,777-
BUDGET CODE: 7378 Sodium Reduction in Communities in NY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,200					1,200-
SUBTOTAL FOR SUPPLYS&MATL				1,200					1,200-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		8,002				8,002-
	SUBTOTAL FOR OTHR SER&CHR				8,002				8,002-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,400				1,400-
	SUBTOTAL FOR CNTRCTL SVCS				1,400				1,400-
	SUBTOTAL FOR BUDGET CODE 7378				10,602				10,602-
BUDGET CODE: 7778 EAT WELL PLAY HARD IN CHILD CARE SETTING									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84,466		16,050		68,416-
			101 PRINTING SUPPLIES		49,508				49,508-
			110 FOOD & FORAGE SUPPLIES		11,344		2,000		9,344-
			199 DATA PROCESSING SUPPLIES		900				900-
	SUBTOTAL FOR SUPPLYS&MATL				146,218		18,050		128,168-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		612				612-
	SUBTOTAL FOR PROPTY&EQUIP				612				612-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		114,427				114,427-
		125001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		68,375				68,375-
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,716		7,510		5,206-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,287		25,529		24,242
			499 OTHER EXPENSES - GENERAL		52,836		80,711		27,875
	SUBTOTAL FOR OTHR SER&CHR				249,641		113,750		135,891-
60	CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		30,216				30,216-
			686 PROF SERV OTHER		298,817		150,762		148,055-
	SUBTOTAL FOR CNTRCTL SVCS				329,033		150,762		178,271-
	SUBTOTAL FOR BUDGET CODE 7778				725,504		282,562		442,942-
	TOTAL FOR MATERNAL & CHILD HEALTH			2	1,011,952		457,728	2-	554,224-

RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES

BUDGET CODE: 7155 CHS Pharmaceuticals

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		18,050,402		18,050,402		
		400	CONTRACTUAL SERVICES-GENERAL		1,025,000		50,000		975,000-
SUBTOTAL FOR OTHR SER&CHR					19,075,402		18,100,402		975,000-
SUBTOTAL FOR BUDGET CODE 7155					19,075,402		18,100,402		975,000-
BUDGET CODE: 7157 CHS - Medical									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		153,726		299,772		146,046
SUBTOTAL FOR SUPPLYS&MATL					153,726		299,772		146,046
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		1,771				1,771-
SUBTOTAL FOR PROPTY&EQUIP					1,771				1,771-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		3,809,290		2,452,466		1,356,824-
		400	CONTRACTUAL SERVICES-GENERAL		13,233		1,165,322		1,152,089
		412	RENTALS OF MISC.EQUIP		1,253				1,253-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,970				10,970-
SUBTOTAL FOR OTHR SER&CHR					3,834,746		3,617,788		216,958-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		2,000				2,000-
		657	HOSPITALS CONTRACTS	2	90,094,816	2	100,426,692		10,331,876
		686	PROF SERV OTHER	1	525,517	1	151,107		374,410-
SUBTOTAL FOR CNTRCTL SVCS					3	90,622,333	3	100,577,799	9,955,466
SUBTOTAL FOR BUDGET CODE 7157					3	94,612,576	3	104,495,359	9,882,783
BUDGET CODE: 7158 CHS - FDNY Intra-city									
40 OTHR SER&CHR	057001	40X	CONTRACTUAL SERVICES-GENERAL		2,028,873		2,028,873		
SUBTOTAL FOR OTHR SER&CHR					2,028,873		2,028,873		
SUBTOTAL FOR BUDGET CODE 7158					2,028,873		2,028,873		
BUDGET CODE: 7164 Transitional Health Care Planning									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,900		28,046		19,146
		199	DATA PROCESSING SUPPLIES		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					11,900		28,046		16,146

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		439		3,261			2,822
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,125					1,125-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,600					5,600-
		496 ALLOWANCES TO PARTICIPANTS		2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR		9,164		3,261			5,903-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,872					2,872-
		622 TEMPORARY SERVICES		8					8-
		686 PROF SERV OTHER		10,051		4,338			5,713-
		SUBTOTAL FOR CNTRCTL SVCS		12,931		4,338			8,593-
		SUBTOTAL FOR BUDGET CODE 7164		33,995		35,645			1,650
BUDGET CODE: 7168 Prison Hlth Services Contractual Fringe									
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS		31,861,805		33,121,772			1,259,967
		SUBTOTAL FOR CNTRCTL SVCS		31,861,805		33,121,772			1,259,967
		SUBTOTAL FOR BUDGET CODE 7168		31,861,805		33,121,772			1,259,967
BUDGET CODE: 7169 Prison Hlth Dental Services									
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		290,556		290,556			
		SUBTOTAL FOR OTHR SER&CHR		290,556		290,556			
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS		2,106,441		2,106,441			
		SUBTOTAL FOR CNTRCTL SVCS		2,106,441		2,106,441			
		SUBTOTAL FOR BUDGET CODE 7169		2,396,997		2,396,997			
BUDGET CODE: 7175 NYC REACH AOTPS									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,883					1,883-
		676 MAINT & OPER OF INFRASTRUCTURE		23,460					23,460-
		SUBTOTAL FOR CNTRCTL SVCS		25,343					25,343-
		SUBTOTAL FOR BUDGET CODE 7175		25,343					25,343-
BUDGET CODE: 7188 DCJS - Residential Substance Abuse Treat									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,614				1,614-
			SUBTOTAL FOR SUPPLYS&MATL		1,614				1,614-
40			OTHR SER&CHR						
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		499	OTHER EXPENSES - GENERAL		15,742				15,742-
			SUBTOTAL FOR OTHR SER&CHR		17,742				17,742-
60			CNTRCTL SVCS						
		657	HOSPITALS CONTRACTS		129,600				129,600-
		671	TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
			SUBTOTAL FOR CNTRCTL SVCS		131,600				131,600-
			SUBTOTAL FOR BUDGET CODE 7188		150,956				150,956-
BUDGET CODE: 7198 DOJ/Justice and MH Collaboration Program									
40			OTHR SER&CHR						
		454	OVERNIGHT TRVL EXP-SPECIAL		4,042				4,042-
		499	OTHER EXPENSES - GENERAL		1,018				1,018-
			SUBTOTAL FOR OTHR SER&CHR		5,060				5,060-
60			CNTRCTL SVCS						
		657	HOSPITALS CONTRACTS		34,952				34,952-
			SUBTOTAL FOR CNTRCTL SVCS		34,952				34,952-
			SUBTOTAL FOR BUDGET CODE 7198		40,012				40,012-
BUDGET CODE: 7269 Bronx Lebanon Hospital									
40			OTHR SER&CHR						
		819001	40X CONTRACTUAL SERVICES-GENERAL		15,554				15,554-
			SUBTOTAL FOR OTHR SER&CHR		15,554				15,554-
			SUBTOTAL FOR BUDGET CODE 7269		15,554				15,554-
BUDGET CODE: 7289 Osborne Association									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		2,183				2,183-
			SUBTOTAL FOR SUPPLYS&MATL		2,183				2,183-
40			OTHR SER&CHR						
		499	OTHER EXPENSES - GENERAL		803				803-
			SUBTOTAL FOR OTHR SER&CHR		803				803-
60			CNTRCTL SVCS						
		686	PROF SERV OTHER		22,000				22,000-
			SUBTOTAL FOR CNTRCTL SVCS		22,000				22,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7289					24,986				24,986-
BUDGET CODE: 7298 AIDS Service Center NYC (ASCNYC)									
40	OTHR	SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		90,000			90,000-
SUBTOTAL FOR OTHR SER&CHR					90,000				90,000-
SUBTOTAL FOR BUDGET CODE 7298					90,000				90,000-
BUDGET CODE: 7299 Care Coordination Enabled by Health IT									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		245			245-
			199	DATA PROCESSING SUPPLIES		152			152-
SUBTOTAL FOR SUPPLYS&MATL					397				397-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		111			111-
SUBTOTAL FOR PROPTY&EQUIP					111				111-
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		2,170			2,170-
SUBTOTAL FOR OTHR SER&CHR					2,170				2,170-
SUBTOTAL FOR BUDGET CODE 7299					2,678				2,678-
BUDGET CODE: 7318 University of Pittsburgh/Hurricane Sandy									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,485	1,069		6,416-
SUBTOTAL FOR SUPPLYS&MATL					7,485		1,069		6,416-
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		6,070	875		5,195-
			499	OTHER EXPENSES - GENERAL		7,053	1,849		5,204-
SUBTOTAL FOR OTHR SER&CHR					13,123		2,724		10,399-
SUBTOTAL FOR BUDGET CODE 7318					20,608		3,793		16,815-
BUDGET CODE: 7328 SPNS Workforce Initiative Grant									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		72			72-
SUBTOTAL FOR SUPPLYS&MATL					72				72-
30	PROPTY&EQUIP		337	BOOKS-OTHER		172			172-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					172					172-
40	OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL	203,439					203,439-
			454	OVERNIGHT TRVL EXP-SPECIAL	5,489					5,489-
			499	OTHER EXPENSES - GENERAL	29,009			545		28,464-
SUBTOTAL FOR OTHR SER&CHR					237,937			545		237,392-
SUBTOTAL FOR BUDGET CODE 7328					238,181			545		237,636-
TOTAL FOR PRISON HEALTH SERVICES				3	150,617,966	3		160,183,386		9,565,420
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE				13	166,093,278	10		170,356,688	3-	4,263,410

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

HEALTH CARE ACCESS AND IMPROVEMENT-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,065,956	166,093,278	22,838,243	170,356,688	4,263,410
FINANCIAL PLAN SAVINGS				8,200,000	8,200,000
APPROPRIATION		166,093,278		178,556,688	12,463,410

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		144,915,058		160,312,108	15,397,050
OTHER CATEGORICAL		210,596			210,596-
CAPITAL FUNDS - I.F.A.					
STATE		17,587,614		17,940,010	352,396
FEDERAL - C.D.					
FEDERAL - OTHER		1,869,274		304,570	1,564,704-
INTRA-CITY SALES		1,510,736			1,510,736-
TOTAL		166,093,278		178,556,688	12,463,410

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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			14,576			250,000		235,424
		199 DATA PROCESSING SUPPLIES			4,200					4,200-
	SUBTOTAL FOR SUPPLYS&MATL				18,776			250,000		231,224
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,472					2,472-
		315 OFFICE EQUIPMENT			10,000					10,000-
		332 PURCH DATA PROCESSING EQUIPT			20,600					20,600-
		337 BOOKS-OTHER			30,000					30,000-
	SUBTOTAL FOR PROPTY&EQUIP				63,072					63,072-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			257,962					257,962-
		781001 40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			161,890					161,890-
		451 NON OVERNIGHT TRVL EXP-GENERAL			22,800					22,800-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			13,000					13,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			9,100					9,100-
	SUBTOTAL FOR OTHR SER&CHR				464,752					464,752-
50	SOCIAL SERV	056001 50X SOCIAL SERVICES - GENERAL			377,795			377,795		
	SUBTOTAL FOR SOCIAL SERV				377,795			377,795		
60	CNRCTL SVCS	615 PRINTING CONTRACTS			13,700					13,700-
		655 MENTAL HYGIENE SERVICES	1		1,242,328	1		1,614,128		371,800
		671 TRAINING PRGM CITY EMPLOYEES			44,900					44,900-
		676 MAINT & OPER OF INFRASTRUCTURE			11,600					11,600-
		686 PROF SERV OTHER			5,000					5,000-
	SUBTOTAL FOR CNRCTL SVCS				1,317,528	1		1,614,128		296,600
	SUBTOTAL FOR BUDGET CODE 8729				1	1		2,241,923		
	TOTAL FOR				1	1		2,241,923		

RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES

BUDGET CODE: 8401 PERSONAL SERVICES

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
			100 SUPPLIES + MATERIALS - GENERAL		43,096		84,008		40,912
			101 PRINTING SUPPLIES				10,000		10,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
			117 POSTAGE		1,982		23,483		21,501
			170 CLEANING SUPPLIES				5,000		5,000
			199 DATA PROCESSING SUPPLIES		123,865		11,115		112,750-
			SUBTOTAL FOR SUPPLYS&MATL		169,779		135,942		33,837-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,670		22,070		12,400
			302 TELECOMMUNICATIONS EQUIPMENT				4,469		4,469
			314 OFFICE FURITURE				8,500		8,500
			315 OFFICE EQUIPMENT				8,693		8,693
			319 SECURITY EQUIPMENT				5,000		5,000
			332 PURCH DATA PROCESSING EQUIPT		768		23,950		23,182
			337 BOOKS-OTHER		41,000		7,700		33,300-
			338 LIBRARY BOOKS				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		51,438		81,382		29,944
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348		
		030001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		21,375				21,375-
			400 CONTRACTUAL SERVICES-GENERAL		66,512		147,348		80,836
			407 MAINT & REP OF MOTOR VEH EQUIP				1,000		1,000
			412 RENTALS OF MISC.EQUIP		2,376		21,681		19,305
			417 ADVERTISING				4,768		4,768
		858001	42G DATA PROCESSING SERVICES		2,995		2,995		
			423 HEAT LIGHT & POWER				1		1
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,044		17,303		10,259
			452 NON OVERNIGHT TRVL EXP-SPECIAL		17,075		3,000		14,075-
			453 OVERNIGHT TRVL EXP-GENERAL				6,000		6,000
			454 OVERNIGHT TRVL EXP-SPECIAL		18,000		3,000		15,000-
			SUBTOTAL FOR OTHR SER&CHR		138,725		210,444		71,719
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,500				8,500-
			608 MAINT & REP GENERAL			1	6,133	1	6,133
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,000			1-	1,000-
			613 DATA PROCESSING EQUIPMENT	1	26,044			1-	26,044-
			615 PRINTING CONTRACTS	37		37	10,000		10,000
			622 TEMPORARY SERVICES		6,000				6,000-
			624 CLEANING SERVICES			14	21,000	14	21,000

DEPARTMENTAL ESTIMATES - FY16
 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 FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		660 ECONOMIC DEVELOPMENT			2	2,000	2	2,000
		671 TRAINING PRGM CITY EMPLOYEES	8	10,000	8	3,115		6,885-
		676 MAINT & OPER OF INFRASTRUCTURE	1	58,530			1-	58,530-
		SUBTOTAL FOR CNTRCTL SVCS	48	110,074	62	42,248	14	67,826-
		SUBTOTAL FOR BUDGET CODE 8401	48	470,016	62	470,016	14	
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		14,000		29,000		15,000
		199 DATA PROCESSING SUPPLIES		18,249				18,249-
		SUBTOTAL FOR SUPPLYS&MATL		32,249		29,000		3,249-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				8,350		8,350
		315 OFFICE EQUIPMENT				11,000		11,000
		332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000		19,350		9,350
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		419,751				419,751-
		403 OFFICE SERVICES		8,000				8,000-
		404 TRAVELING EXPENSES				4,000		4,000
		417 ADVERTISING				37,650		37,650
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR		431,751		41,650		390,101-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		34,000				34,000-
		615 PRINTING CONTRACTS		20,000				20,000-
		622 TEMPORARY SERVICES	4		4	20,000		20,000
		676 MAINT & OPER OF INFRASTRUCTURE		12,000				12,000-
		686 PROF SERV OTHER		40,000				40,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	106,000	4	20,000		86,000-
		SUBTOTAL FOR BUDGET CODE 8403	4	580,000	4	110,000		470,000-
BUDGET CODE: 8405 MHy Admin - Non-MHy Exp (Mhy Fund)								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,802		10,421		8,619
		199 DATA PROCESSING SUPPLIES		8,546				8,546-
		SUBTOTAL FOR SUPPLYS&MATL		10,348		10,421		73
30		PROPTY&EQUIP						
		315 OFFICE EQUIPMENT				300		300

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		3,000		4,800		1,800
			SUBTOTAL FOR PROPTY&EQUIP		3,000		5,100		2,100
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		307,585		307,585		
		400	CONTRACTUAL SERVICES-GENERAL		8,320		20,000		11,680
		412	RENTALS OF MISC.EQUIP				200		200
	856001	42C	HEAT LIGHT & POWER		1,087,216		1,087,216		
		454	OVERNIGHT TRVL EXP-SPECIAL				158		158
			SUBTOTAL FOR OTHR SER&CHR		1,403,121		1,415,159		12,038
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	229,981	1	229,981		
		602	TELECOMMUNICATIONS MAINT			1	1,200	1	1,200
		622	TEMPORARY SERVICES				5,439		5,439
		681	PROF SERV ACCTING & AUDITING	1	311,227	1	291,227		20,000-
		686	PROF SERV OTHER	1	1,000	1	150		850-
			SUBTOTAL FOR CNTRCTL SVCS	3	542,208	4	527,997	1	14,211-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		13,685		13,685		
			SUBTOTAL FOR FXD MIS CHGS		13,685		13,685		
			SUBTOTAL FOR BUDGET CODE 8405	3	1,972,362	4	1,972,362	1	
BUDGET CODE: 8407 Gotham Center Lease/MHy									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		4,338,437		4,338,437		
			SUBTOTAL FOR OTHR SER&CHR		4,338,437		4,338,437		
			SUBTOTAL FOR BUDGET CODE 8407		4,338,437		4,338,437		
BUDGET CODE: 8718 NY/NY III Administration									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,106		41,770		35,664
			SUBTOTAL FOR SUPPLYS&MATL		6,106		41,770		35,664
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,200				4,200-
		315	OFFICE EQUIPMENT		1,500				1,500-
		337	BOOKS-OTHER		11,350				11,350-
			SUBTOTAL FOR PROPTY&EQUIP		17,050				17,050-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		934				934-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		750				750-
			454 OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
			499 OTHER EXPENSES - GENERAL		119,850		184,949		65,099
			SUBTOTAL FOR OTHR SER&CHR		146,534		184,949		38,415
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		7,400				7,400-
			676 MAINT & OPER OF INFRASTRUCTURE		7,516				7,516-
			686 PROF SERV OTHER		42,113				42,113-
			SUBTOTAL FOR CNTRCTL SVCS		57,029				57,029-
			SUBTOTAL FOR BUDGET CODE 8718		226,719		226,719		
BUDGET CODE: 8726 REINVESTMENT-ADMINISTRATION									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		7,990		3,600		4,390-
			199 DATA PROCESSING SUPPLIES		9,837				9,837-
			SUBTOTAL FOR SUPPLYS&MATL		17,827		3,600		14,227-
30 PROPTY&EQUIP			332 PURCH DATA PROCESSING EQUIPT		900				900-
			SUBTOTAL FOR PROPTY&EQUIP		900				900-
40 OTHR SER&CHR 819001			40X CONTRACTUAL SERVICES-GENERAL		29,400				29,400-
			400 CONTRACTUAL SERVICES-GENERAL		30,613		90,000		59,387
			454 OVERNIGHT TRVL EXP-SPECIAL		5,500				5,500-
			SUBTOTAL FOR OTHR SER&CHR		65,513		90,000		24,487
60 CNTRCTL SVCS			613 DATA PROCESSING EQUIPMENT		9,360				9,360-
			SUBTOTAL FOR CNTRCTL SVCS		9,360				9,360-
			SUBTOTAL FOR BUDGET CODE 8726		93,600		93,600		
BUDGET CODE: 8739 Public Health Diversion Centers									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL				2,244		2,244
			SUBTOTAL FOR SUPPLYS&MATL				2,244		2,244
60 CNTRCTL SVCS			655 MENTAL HYGIENE SERVICES				696,696		696,696
			SUBTOTAL FOR CNTRCTL SVCS				696,696		696,696
			SUBTOTAL FOR BUDGET CODE 8739				698,940		698,940

DEPARTMENTAL ESTIMATES - FY16
 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 FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MENTAL HEALTH SERVICES		55	7,681,134	70	7,910,074	15	228,940
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV		56	9,923,057	71	10,151,997	15	228,940

DEPARTMENTAL ESTIMATES - FY16
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	2,102,197	9,923,057	1,793,460	10,151,997	228,940
FINANCIAL PLAN SAVINGS APPROPRIATION		9,923,057		10,151,997	228,940

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,778,073		7,007,013	228,940
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE FEDERAL - C.D.		3,144,984		3,144,984	
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,923,057		10,151,997	228,940

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS											
BUDGET CODE: 9194 Vital Records 100% CTL											
10			SUPPLYS&MATL			51,127			46,240		4,887-
			100 SUPPLIES + MATERIALS - GENERAL						10,362		10,362
			101 PRINTING SUPPLIES						25,906		18,613
			117 POSTAGE			7,293			16,580		40,499-
			199 DATA PROCESSING SUPPLIES			57,079			99,088		16,411-
			SUBTOTAL FOR SUPPLYS&MATL			115,499					
30			PROPTY&EQUIP			1,919			120,680		118,761
			300 EQUIPMENT GENERAL						2,072		2,072
			302 TELECOMMUNICATIONS EQUIPMENT						20,725		15,785
			314 OFFICE FURITURE			4,940			36,268		36,268
			315 OFFICE EQUIPMENT						15,543		15,543
			319 SECURITY EQUIPMENT						124,348		124,348
			332 PURCH DATA PROCESSING EQUIPT						82,899		81,399
			337 BOOKS-OTHER			1,500			402,535		394,176
			SUBTOTAL FOR PROPTY&EQUIP			8,359					
40			OTHR SER&CHR	125001		41,727					41,727-
			40X CONTRACTUAL SERVICES-GENERAL						203,137		191,680-
			400 CONTRACTUAL SERVICES-GENERAL			394,817			18,399		12,387
			412 RENTALS OF MISC.EQUIP			6,012			2,072		2,072
			417 ADVERTISING						725		1,775-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,500			10,362		10,362
			454 OVERNIGHT TRVL EXP-SPECIAL						234,695		210,361-
			SUBTOTAL FOR OTHR SER&CHR			445,056					
60			CNTRCTL SVCS						15,543		15,543
			600 CONTRACTUAL SERVICES GENERAL						3,109		1,565-
			602 TELECOMMUNICATIONS MAINT			4,674			10,362	1	10,362
			608 MAINT & REP GENERAL					1	84,971	1	64,971
			612 OFFICE EQUIPMENT MAINTENANCE	1		20,000	1			1-	65,554-
			613 DATA PROCESSING EQUIPMENT	1		65,554	1		155,435	1	101,365-
			615 PRINTING CONTRACTS			256,800			82,428	1-	82,428
			622 TEMPORARY SERVICES	1					6,438	1	6,438
			624 CLEANING SERVICES					1	2,072	1	2,072
			671 TRAINING PRGM CITY EMPLOYEES						65,656		60,280
			686 PROF SERV OTHER			5,376			426,014	2	73,610
			SUBTOTAL FOR CNTRCTL SVCS	3		352,404	5				
			SUBTOTAL FOR BUDGET CODE 9194	3		921,318	5		1,162,332	2	241,014

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9195 Vital Statistics								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			64,258	64,258
		SUBTOTAL FOR SUPPLYS&MATL					64,258	64,258
30		PROPTY&EQUIP	319	SECURITY EQUIPMENT			9,258	9,258-
			332	PURCH DATA PROCESSING EQUIPT			20,650	20,650-
			337	BOOKS-OTHER			4,350	4,350-
		SUBTOTAL FOR PROPTY&EQUIP					34,258	34,258-
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			3,500	3,500-
			686	PROF SERV OTHER			16,370	16,370-
		SUBTOTAL FOR CNTRCTL SVCS					19,870	19,870-
		SUBTOTAL FOR BUDGET CODE 9195					64,128	64,258
		TOTAL FOR BIOSTATISTICS		3			985,446	5
							1,226,590	2
								241,144
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 9190 Epidemiology Administration								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			8,320	8,320
		SUBTOTAL FOR SUPPLYS&MATL					8,320	8,320
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			50	50-
		SUBTOTAL FOR PROPTY&EQUIP					50	50-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			981	981-
		SUBTOTAL FOR OTHR SER&CHR					981	981-
		SUBTOTAL FOR BUDGET CODE 9190					1,031	8,320
								7,289
BUDGET CODE: 9191 Epi Services and PH Training								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,700	18,284
			101	PRINTING SUPPLIES			701	16,584
								701

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			110 FOOD & FORAGE SUPPLIES				2,522		2,522
			117 POSTAGE		300		3,973		3,673
			199 DATA PROCESSING SUPPLIES		7,350		15,211		7,861
			SUBTOTAL FOR SUPPLYS&MATL		9,350		40,691		31,341
30			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		15,685		25,864		10,179
			337 BOOKS-OTHER		108,893		50,596		58,297-
			338 LIBRARY BOOKS				2,205		2,205
			SUBTOTAL FOR PROPTY&EQUIP		124,578		83,863		40,715-
40			400 CONTRACTUAL SERVICES-GENERAL		971,100		974,873		3,773
			403 OFFICE SERVICES		5,200		2,100		3,100-
			412 RENTALS OF MISC.EQUIP				20,864		20,864
			417 ADVERTISING				11,024		11,024
			451 NON OVERNIGHT TRVL EXP-GENERAL		200		2,301		2,101
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,900		5,868		3,968
			453 OVERNIGHT TRVL EXP-GENERAL				701		701
			454 OVERNIGHT TRVL EXP-SPECIAL		5,138		7,045		1,907
			SUBTOTAL FOR OTHR SER&CHR		983,538		1,024,776		41,238
60			600 CONTRACTUAL SERVICES GENERAL		52,632				52,632-
			602 TELECOMMUNICATIONS MAINT	1		1	1,358		1,358
			612 OFFICE EQUIPMENT MAINTENANCE				1,662		1,662
			615 PRINTING CONTRACTS	1			680	1-	680
			622 TEMPORARY SERVICES			1	536	1	536
			671 TRAINING PRGM CITY EMPLOYEES				8,274		8,274
			686 PROF SERV OTHER		356,753		5,166		351,587-
			SUBTOTAL FOR CNTRCTL SVCS	2	409,385	2	17,676		391,709-
			SUBTOTAL FOR BUDGET CODE 9191	2	1,526,851	2	1,167,006		359,845-
BUDGET CODE: 9193 Public Health Training Residency Program									
10			100 SUPPLIES + MATERIALS - GENERAL				7,125		7,125
			199 DATA PROCESSING SUPPLIES				95,107		95,107
			SUBTOTAL FOR SUPPLYS&MATL				102,232		102,232
30			314 OFFICE FURITURE				102		102

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT				13,232		13,232
			337 BOOKS-OTHER				570		570
			SUBTOTAL FOR PROPTY&EQUIP				13,904		13,904
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL				3,664		3,664
			451 NON OVERNIGHT TRVL EXP-GENERAL		14,000				14,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		14,000		7,125		6,875-
			SUBTOTAL FOR OTHR SER&CHR		28,000		10,789		17,211-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	15		15	335,929		335,929
			671 TRAINING PRGM CITY EMPLOYEES				8,245		8,245
			686 PROF SERV OTHER	7	507,383	7	64,284		443,099-
			SUBTOTAL FOR CNTRCTL SVCS	22	507,383	22	408,458		98,925-
			SUBTOTAL FOR BUDGET CODE 9193	22	535,383	22	535,383		
BUDGET CODE: 9198 Records Mgmt Improvement Fund-Vital Stat									
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		93,591				93,591-
			SUBTOTAL FOR OTHR SER&CHR		93,591				93,591-
			SUBTOTAL FOR BUDGET CODE 9198		93,591				93,591-
BUDGET CODE: 9513 American Cancer Society									
60 CNTRCTL SVCS			686 PROF SERV OTHER		219,965		300,000		80,035
			SUBTOTAL FOR CNTRCTL SVCS		219,965		300,000		80,035
			SUBTOTAL FOR BUDGET CODE 9513		219,965		300,000		80,035
BUDGET CODE: 9628 Validating Data Linked 2003 Vital Record									
40 OTHR SER&CHR			454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			499 OTHER EXPENSES - GENERAL		1		2,080		2,079
			SUBTOTAL FOR OTHR SER&CHR		1,001		2,080		1,079
			SUBTOTAL FOR BUDGET CODE 9628		1,001		2,080		1,079
BUDGET CODE: 9638 Estimate Incidence & Prevalence of Lupus									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		875				875-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES			7,776					7,776-
		SUBTOTAL FOR SUPPLYS&MATL			8,651					8,651-
30		PROPTY&EQUIP			6,877					6,877-
		332 PURCH DATA PROCESSING EQUIPT			6,877					6,877-
		SUBTOTAL FOR PROPTY&EQUIP			6,877					6,877-
40		OTHR SER&CHR	819001		2,500					2,500-
		40X CONTRACTUAL SERVICES-GENERAL			33,159					33,159-
		499 OTHER EXPENSES - GENERAL			35,659					35,659-
		SUBTOTAL FOR OTHR SER&CHR			35,659					35,659-
60		CNTRCTL SVCS			603,343					603,343-
		600 CONTRACTUAL SERVICES GENERAL			151,520					151,520-
		686 PROF SERV OTHER			754,863					754,863-
		SUBTOTAL FOR CNTRCTL SVCS			754,863					754,863-
		SUBTOTAL FOR BUDGET CODE 9638			806,050					806,050-
BUDGET CODE: 9838 Early Identification of WTC Conditions										
40		OTHR SER&CHR			6,389					6,389-
		499 OTHER EXPENSES - GENERAL			6,389					6,389-
		SUBTOTAL FOR OTHR SER&CHR			6,389					6,389-
		SUBTOTAL FOR BUDGET CODE 9838			6,389					6,389-
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance										
10		SUPPLYS&MATL	856001		331					331-
		10X SUPPLIES + MATERIALS - GENERAL			15,354			12,405		2,949-
		100 SUPPLIES + MATERIALS - GENERAL			10,073			7,370		2,703-
		101 PRINTING SUPPLIES			235,937			83,739		152,198-
		117 POSTAGE			75,663			61,186		14,477-
		199 DATA PROCESSING SUPPLIES			337,358			164,700		172,658-
		SUBTOTAL FOR SUPPLYS&MATL			337,358			164,700		172,658-
30		PROPTY&EQUIP			120,736			25,399		95,337-
		332 PURCH DATA PROCESSING EQUIPT			2,500			2,500		95,337-
		337 BOOKS-OTHER			123,236			27,899		95,337-
		SUBTOTAL FOR PROPTY&EQUIP			123,236			27,899		95,337-
40		OTHR SER&CHR	819001		96,823					96,823-
		40X CONTRACTUAL SERVICES-GENERAL			46,855			140,000		93,145-
		400 CONTRACTUAL SERVICES-GENERAL			497					497-
		412 RENTALS OF MISC.EQUIP			761			715		46-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1					1-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1					1-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		14,862		14,393		469-
			496 ALLOWANCES TO PARTICIPANTS		1,016				1,016-
			499 OTHER EXPENSES - GENERAL		246,697		757,183		510,486
			SUBTOTAL FOR OTHR SER&CHR		407,512		912,291		504,779
60 CNTRCTL SVCS			613 DATA PROCESSING EQUIPMENT		36,767	1	36,767	1	
			615 PRINTING CONTRACTS		424,282		223,620		200,662-
			622 TEMPORARY SERVICES		2,263		1,800		463-
			671 TRAINING PRGM CITY EMPLOYEES	1	17,000		17,000	1-	
			686 PROF SERV OTHER		2,125,094		656,174		1,468,920-
			SUBTOTAL FOR CNTRCTL SVCS	1	2,605,406	1	935,361		1,670,045-
			SUBTOTAL FOR BUDGET CODE 9852	1	3,473,512	1	2,040,251		1,433,261-
BUDGET CODE: 9868 Impact of 9/11 on Youth: MH Subs. Abuse									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		1,984				1,984-
			117 POSTAGE		590				590-
			SUBTOTAL FOR SUPPLYS&MATL		2,574				2,574-
40 OTHR SER&CHR			451 NON OVERNIGHT TRVL EXP-GENERAL		479				479-
			454 OVERNIGHT TRVL EXP-SPECIAL		102				102-
			499 OTHER EXPENSES - GENERAL		5,192				5,192-
			SUBTOTAL FOR OTHR SER&CHR		5,773				5,773-
			SUBTOTAL FOR BUDGET CODE 9868		8,347				8,347-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION				25	6,672,120	25	4,053,040		2,619,080-
TOTAL FOR EPIDEMIOLOGY - OTPS				28	7,657,566	30	5,279,630	2	2,377,936-

DEPARTMENTAL ESTIMATES - FY16
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	141,381	7,657,566		5,279,630	2,377,936-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,657,566		5,279,630	2,377,936-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,192,630		2,299,666	107,036
OTHER CATEGORICAL		219,965		300,000	80,035
CAPITAL FUNDS - I.F.A.					
STATE		949,672		637,633	312,039-
FEDERAL - C.D.					
FEDERAL - OTHER		4,295,299		2,042,331	2,252,968-
INTRA-CITY SALES					
TOTAL		7,657,566		5,279,630	2,377,936-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9920 City Council U/A 120										
40	OTHR	SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL	455,000					455,000-
		SUBTOTAL FOR OTHR SER&CHR			455,000					455,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	444				1-	444-
			655	MENTAL HYGIENE SERVICES	2,799,806					2,799,806-
		SUBTOTAL FOR CNTRCTL SVCS		1	2,800,250				1-	2,800,250-
		SUBTOTAL FOR BUDGET CODE 9920			1	3,255,250			1-	3,255,250-
		TOTAL FOR			1	3,255,250			1-	3,255,250-
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	9,525			9,525		
		SUBTOTAL FOR OTHR SER&CHR			9,525			9,525		
		SUBTOTAL FOR BUDGET CODE 9167				9,525			9,525	
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT										

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		643,318		643,318		
	SUBTOTAL FOR OTHR SER&CHR				643,318		643,318		
	SUBTOTAL FOR BUDGET CODE 9168				643,318		643,318		
TOTAL FOR OFFICE OF THE COMMISSIONER					835,583		835,583		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 9001 First Episode Psychosis									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,592				1,592-
	SUBTOTAL FOR SUPPLYS&MATL				1,592				1,592-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		80,000				80,000-
	SUBTOTAL FOR OTHR SER&CHR				80,000				80,000-
	SUBTOTAL FOR BUDGET CODE 9001				81,592				81,592-
BUDGET CODE: 9104 COMM SUPPORT SYSTEM									
50	SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		485,278		485,278		
	SUBTOTAL FOR SOCIAL SERV				485,278		485,278		
	SUBTOTAL FOR BUDGET CODE 9104				485,278		485,278		
BUDGET CODE: 9106 Community Support Services-HRA									
50	SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL		373,168		373,168		
	SUBTOTAL FOR SOCIAL SERV				373,168		373,168		
	SUBTOTAL FOR BUDGET CODE 9106				373,168		373,168		
BUDGET CODE: 9108 NY/ NY OPERATING-HRA									
50	SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL		264,711		264,711		
	SUBTOTAL FOR SOCIAL SERV				264,711		264,711		
	SUBTOTAL FOR BUDGET CODE 9108				264,711		264,711		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9109 MCKINNEY HOME										
50	SOCIAL SERV	071001 50X SOCIAL SERVICES - GENERAL			365,908			365,908		
		SUBTOTAL FOR SOCIAL SERV			365,908			365,908		
		SUBTOTAL FOR BUDGET CODE 9109			365,908			365,908		
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			148,887					148,887-
		SUBTOTAL FOR SUPPLYS&MATL			148,887					148,887-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			51,000					51,000-
		SUBTOTAL FOR PROPTY&EQUIP			51,000					51,000-
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL			500					500-
		400 CONTRACTUAL SERVICES-GENERAL			300,030			2,837,585		2,537,555
		417 ADVERTISING			63,000					63,000-
		SUBTOTAL FOR OTHR SER&CHR			363,530			2,837,585		2,474,055
50	SOCIAL SERV	500 SOCIAL SERVICES - GENERAL						49,280		49,280
		SUBTOTAL FOR SOCIAL SERV						49,280		49,280
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		56,416				1-	56,416-
		655 MENTAL HYGIENE SERVICES	182		141,929,305	182		139,976,058		1,953,247-
		671 TRAINING PRGM CITY EMPLOYEES			84,329					84,329-
		SUBTOTAL FOR CNTRCTL SVCS	183		142,070,050	182		139,976,058	1-	2,093,992-
		SUBTOTAL FOR BUDGET CODE 9110	183		142,633,467	182		142,862,923	1-	229,456
BUDGET CODE: 9114 Emergency Shelter Grant										
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES			118,850					118,850-
		SUBTOTAL FOR CNTRCTL SVCS			118,850					118,850-
		SUBTOTAL FOR BUDGET CODE 9114			118,850					118,850-
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS										
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES			6,481,310			6,481,310		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					6,481,310			6,481,310		
SUBTOTAL FOR BUDGET CODE 9124					6,481,310			6,481,310		
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI										
60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES					6,441,229			6,441,229		
SUBTOTAL FOR CNTRCTL SVCS					6,441,229			6,441,229		
SUBTOTAL FOR BUDGET CODE 9125					6,441,229			6,441,229		
BUDGET CODE: 9126 Reinvestment-ACS										
50 SOCIAL SERV 068001 50X SOCIAL SERVICES - GENERAL					340,311			340,311		
500 SOCIAL SERVICES - GENERAL					2,200			2,200		
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					1,881,396			1,881,396		
819001 53B MENTAL HEALTH SERVICES HHC					1,881,396			1,881,396		
SUBTOTAL FOR SOCIAL SERV					1,881,396			1,881,396		
SUBTOTAL FOR BUDGET CODE 9128					1,881,396			1,881,396		
BUDGET CODE: 9130 Mental Health Grant-HHC										
50 SOCIAL SERV 819001 53B MENTAL HEALTH SERVICES HHC					10,250,204			10,250,204		
SUBTOTAL FOR SOCIAL SERV					10,250,204			10,250,204		
SUBTOTAL FOR BUDGET CODE 9130					10,250,204			10,250,204		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9133 Supportive Case Mgmt-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			1,458,864			1,458,864		
		SUBTOTAL FOR SOCIAL SERV			1,458,864			1,458,864		
		SUBTOTAL FOR BUDGET CODE 9133			1,458,864			1,458,864		
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			3,516,124			3,516,124		
		SUBTOTAL FOR SOCIAL SERV			3,516,124			3,516,124		
		SUBTOTAL FOR BUDGET CODE 9135			3,516,124			3,516,124		
BUDGET CODE: 9136 REINVESTMENT-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			2,500,676			2,500,676		
		SUBTOTAL FOR SOCIAL SERV			2,500,676			2,500,676		
		SUBTOTAL FOR BUDGET CODE 9136			2,500,676			2,500,676		
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			35,592			399,665		364,073
		117 POSTAGE			2,500					2,500-
		199 DATA PROCESSING SUPPLIES						43,000		43,000
		SUBTOTAL FOR SUPPLYS&MATL			38,092			442,665		404,573
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			300			25,000		24,700
		337 BOOKS-OTHER			3,500					3,500-
		SUBTOTAL FOR PROPTY&EQUIP			3,800			25,000		21,200
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL			6,425					6,425-
	819001	40X CONTRACTUAL SERVICES-GENERAL			138,979					138,979-
		400 CONTRACTUAL SERVICES-GENERAL			32,528			3,000		29,528-
		412 RENTALS OF MISC.EQUIP			3,576					3,576-
		451 NON OVERNIGHT TRVL EXP-GENERAL			6,000			12,000		6,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			8,000					8,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR			200,508			15,000		185,508-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,716				6,716-	
		608 MAINT & REP GENERAL	1		1	3,000		3,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,000			1-	3,000-	
		613 DATA PROCESSING EQUIPMENT	1	51,730			1-	51,730-	
		655 MENTAL HYGIENE SERVICES		2,912,546		2,553,042		359,504-	
		671 TRAINING PRGM CITY EMPLOYEES	1	37,500	1	171,785		134,285	
		676 MAINT & OPER OF INFRASTRUCTURE	1	45,600			1-	45,600-	
		686 PROF SERV OTHER	1	1,000	1	90,000		89,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	3,058,092	3	2,817,827	3-	240,265-	
		SUBTOTAL FOR BUDGET CODE 9143	6	3,300,492	3	3,300,492	3-		
BUDGET CODE: 9151 DOE - Mobile Response Team									
50	SOCIAL SERV	500 SOCIAL SERVICES - GENERAL		231,885		463,770		231,885	
		SUBTOTAL FOR SOCIAL SERV		231,885		463,770		231,885	
		SUBTOTAL FOR BUDGET CODE 9151		231,885		463,770		231,885	
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC									
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		386,952		386,952		386,952	
		SUBTOTAL FOR SOCIAL SERV		386,952		386,952		386,952	
		SUBTOTAL FOR BUDGET CODE 9155		386,952		386,952		386,952	
BUDGET CODE: 9161 PRISON MENTAL HEALTH-HHC									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,500		226,003		222,503	
		SUBTOTAL FOR SUPPLYS&MATL		3,500		226,003		222,503	
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		978,738		978,738		978,738	
		SUBTOTAL FOR OTHR SER&CHR		978,738		978,738		978,738	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,000				3,000-	
		657 HOSPITALS CONTRACTS	1	25,854,836	1	28,336,170		2,481,334	
		686 PROF SERV OTHER		77,039				77,039-	
		SUBTOTAL FOR CNTRCTL SVCS	1	25,934,875	1	28,336,170		2,401,295	
		SUBTOTAL FOR BUDGET CODE 9161	1	26,917,113	1	29,540,911		2,623,798	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF										
40	OTHR	SER&CHR	836001	40X	CONTRACTUAL SERVICES-GENERAL			792,903		792,903
					SUBTOTAL FOR OTHR SER&CHR			792,903		792,903
					SUBTOTAL FOR BUDGET CODE 9170			792,903		792,903
BUDGET CODE: 9179 Court-Based Intervention & Resource Team										
10	SUPPLYS&MATL		100		SUPPLIES + MATERIALS - GENERAL			7,300	26,000	18,700
					SUBTOTAL FOR SUPPLYS&MATL			7,300	26,000	18,700
40	OTHR	SER&CHR		496	ALLOWANCES TO PARTICIPANTS			6,700		6,700-
					SUBTOTAL FOR OTHR SER&CHR			6,700		6,700-
60	CNRCTL	SVCS		655	MENTAL HYGIENE SERVICES			2,689,897	2,689,897	
				657	HOSPITALS CONTRACTS			387,084	387,084	
				686	PROF SERV OTHER			12,000		12,000-
					SUBTOTAL FOR CNRCTL SVCS			3,088,981	3,076,981	12,000-
					SUBTOTAL FOR BUDGET CODE 9179			3,102,981	3,102,981	
BUDGET CODE: 9181 FORENSIC SERVICES - HHC										
50	SOCIAL	SERV	819001	53B	MENTAL HEALTH SERVICES HHC			1,506,159	1,506,159	
					SUBTOTAL FOR SOCIAL SERV			1,506,159	1,506,159	
					SUBTOTAL FOR BUDGET CODE 9181			1,506,159	1,506,159	
BUDGET CODE: 9183 HEALTH CARE INNOVATION CHALLENGE										
10	SUPPLYS&MATL		100		SUPPLIES + MATERIALS - GENERAL			9,000	9,000	
				199	DATA PROCESSING SUPPLIES			2,450	2,450	
					SUBTOTAL FOR SUPPLYS&MATL			11,450	11,450	
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			3,920	3,920	
				451	NON OVERNIGHT TRVL EXP-GENERAL			4,550	4,550	
				499	OTHER EXPENSES - GENERAL			69,117		69,117-
					SUBTOTAL FOR OTHR SER&CHR			77,587	8,470	69,117-
60	CNRCTL	SVCS		686	PROF SERV OTHER			13,500	82,617	69,117

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				13,500		82,617	69,117
SUBTOTAL FOR BUDGET CODE 9183				102,537		102,537	
BUDGET CODE: 9185 MENTAL HEALTH DEPRESSION PROJ W/DFTA							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 9185				100,000			100,000-
BUDGET CODE: 9186 NY/NY III MH Housing							
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC				2,911,867	2,911,867
SUBTOTAL FOR SOCIAL SERV						2,911,867	2,911,867
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		17,418,256		14,506,389	2,911,867-
SUBTOTAL FOR CNTRCTL SVCS				17,418,256		14,506,389	2,911,867-
SUBTOTAL FOR BUDGET CODE 9186				17,418,256		17,418,256	
BUDGET CODE: 9197 Involuntary Removal Database							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				40,000	40,000
SUBTOTAL FOR OTHR SER&CHR						40,000	40,000
SUBTOTAL FOR BUDGET CODE 9197						40,000	40,000
BUDGET CODE: 9218 Emergency Response SAMHSA SERG NYC Care							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,800			1,800-
		199 DATA PROCESSING SUPPLIES		2,100			2,100-
SUBTOTAL FOR SUPPLYS&MATL				3,900			3,900-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		15,870			15,870-
SUBTOTAL FOR OTHR SER&CHR				15,870			15,870-
SUBTOTAL FOR BUDGET CODE 9218				19,770			19,770-
TOTAL FOR MENTAL HEALTH SERVICES			190	231,994,916	186	234,799,843	4- 2,804,927

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MENTAL HEALTH		191	236,085,749	186	235,635,426	5- 450,323-

DEPARTMENTAL ESTIMATES - FY16
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	28,058,459	236,085,749	26,857,555	235,635,426	450,323-
FINANCIAL PLAN SAVINGS		600,000			600,000-
APPROPRIATION		236,685,749		235,635,426	1,050,323-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,607,671		47,873,816	733,855-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		169,147,476		169,069,628	77,848-
FEDERAL - C.D.					
FEDERAL - OTHER		18,830,602		18,691,982	138,620-
INTRA-CITY SALES		100,000			100,000-
 TOTAL		 236,685,749		 235,635,426	 1,050,323-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9134 Gotham Center Lease/ EI Admin									
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		1,331,501		1,331,501		
			SUBTOTAL FOR OTHR SER&CHR		1,331,501		1,331,501		
			SUBTOTAL FOR BUDGET CODE 9134		1,331,501		1,331,501		
BUDGET CODE: 9141 EARLY INTERVENTION - CLINICAL									
60	CNTRCTL	SVCS	655 MENTAL HYGIENE SERVICES	161	185,458,793	161	185,458,793		
			SUBTOTAL FOR CNTRCTL SVCS	161	185,458,793	161	185,458,793		
			SUBTOTAL FOR BUDGET CODE 9141	161	185,458,793	161	185,458,793		
BUDGET CODE: 9142 EARLY INTERVENTION HHC									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		277,590		254,716		22,874-
			117 POSTAGE		55,500		127,965		72,465
			199 DATA PROCESSING SUPPLIES		68,318		178,980		110,662
			SUBTOTAL FOR SUPPLYS&MATL		401,408		561,661		160,253
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000		149,000		129,000
			302 TELECOMMUNICATIONS EQUIPMENT		5,000		20,000		15,000
			314 OFFICE FURITURE		6,000		45,000		39,000
			315 OFFICE EQUIPMENT		26,751				26,751-
			319 SECURITY EQUIPMENT		36,000				36,000-
			332 PURCH DATA PROCESSING EQUIPT		56,306		80,760		24,454
			337 BOOKS-OTHER		15,000				15,000-
			SUBTOTAL FOR PROPTY&EQUIP		165,057		294,760		129,703
40	OTHR	SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		204,055				204,055-
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		110,630		63,000		47,630-
			402 TELEPHONE & OTHER COMMUNICATNS		169,363		175,760		6,397
			412 RENTALS OF MISC.EQUIP		29,048		75,213		46,165
			417 ADVERTISING				157,500		157,500
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		42,638		32,638
			452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000				12,000-
			453 OVERNIGHT TRVL EXP-GENERAL				5,838		5,838

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
		SUBTOTAL FOR OTHR SER&CHR				545,096		519,949	25,147-	
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		675,000		675,000			
			532 MENTAL HEALTH SERVICES HHC				92,411		92,411	
		SUBTOTAL FOR SOCIAL SERV				675,000		767,411	92,411	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	62,000		62,000	
			608 MAINT & REP GENERAL			1	41,000	1	41,000	
			612 OFFICE EQUIPMENT MAINTENANCE	1	3,000			1-	3,000-	
			613 DATA PROCESSING EQUIPMENT	1	162,402	1	46,000		116,402-	
			615 PRINTING CONTRACTS	1	50,000	1	61,000		11,000	
			622 TEMPORARY SERVICES	5	30,000	5	40,000		10,000	
			624 CLEANING SERVICES	1	5,010			1-	5,010-	
			655 MENTAL HYGIENE SERVICES		200,000		101,208		98,792-	
			660 ECONOMIC DEVELOPMENT	1	50,156			1-	50,156-	
			671 TRAINING PRGM CITY EMPLOYEES		28,000				28,000-	
			676 MAINT & OPER OF INFRASTRUCTURE	1	79,610			1-	79,610-	
			684 PROF SERV COMPUTER SERVICES	1	250			1-	250-	
			686 PROF SERV OTHER		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS			13	708,428	9	351,208	4-	357,220-
		SUBTOTAL FOR BUDGET CODE 9142			13	2,494,989	9	2,494,989	4-	
		BUDGET CODE: 9146 Early Intervention Transportation								
60	CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		10,000,000		10,000,000			
		SUBTOTAL FOR CNTRCTL SVCS				10,000,000		10,000,000		
		SUBTOTAL FOR BUDGET CODE 9146				10,000,000		10,000,000		
		BUDGET CODE: 9921 City Council U/A 121								
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-	
			655 MENTAL HYGIENE SERVICES		1,122,000				1,122,000-	
		SUBTOTAL FOR CNTRCTL SVCS				1,132,000			1,132,000-	
		SUBTOTAL FOR BUDGET CODE 9921				1,132,000			1,132,000-	
TOTAL FOR				174	200,417,283	170	199,285,283	4-	1,132,000-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 9173 RESEARCH FOUND. MRDD									
40	OTHR	SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL		130,847			130,847
				400 CONTRACTUAL SERVICES-GENERAL		4,467			4,467
		SUBTOTAL FOR OTHR SER&CHR				135,314			135,314
		SUBTOTAL FOR BUDGET CODE 9173				135,314			135,314
		TOTAL FOR OFFICE OF THE COMMISSIONER				135,314			135,314
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 9111 MENTAL RETARDATION									
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES	68	12,096,164		68	11,682,994
		SUBTOTAL FOR CNTRCTL SVCS				12,096,164		68	11,682,994
		SUBTOTAL FOR BUDGET CODE 9111				12,096,164		68	11,682,994
BUDGET CODE: 9145 Early Intervention Spenddown									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			17,885			17,885-
	SUBTOTAL FOR SUPPLYS&MATL					17,885			17,885-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,007			1,007-
	SUBTOTAL FOR OTHR SER&CHR					1,007			1,007-
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		1,576			1,576-
	SUBTOTAL FOR CNTRCTL SVCS					1,576			1,576-
	SUBTOTAL FOR BUDGET CODE 9145					20,468			20,468-
BUDGET CODE: 9148 EI Admin - Non-MHy Exp (Mhy Fund)									
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			1,000			1,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			1,486,470			1,486,470		
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,099			5,099		
SUBTOTAL FOR OTHR SER&CHR					1,516,056			1,516,056		
60	CNTRCTL	SVCS								
		600 CONTRACTUAL SERVICES GENERAL			516,324			516,324		
		671 TRAINING PRGM CITY EMPLOYEES		1	5,000		1	5,000		
		681 PROF SERV ACCTING & AUDITING		1	250,000		1	250,000		
		686 PROF SERV OTHER		1	790,940		1	790,940		
SUBTOTAL FOR CNTRCTL SVCS				3	1,562,264		3	1,562,264		
SUBTOTAL FOR BUDGET CODE 9148				3	3,079,320		3	3,079,320		
TOTAL FOR MENTAL HEALTH SERVICES				71	15,195,952		71	14,762,314		433,638-
TOTAL FOR MENTAL RETARDATION AND DEVELOP				245	215,748,549		241	214,182,911	4-	1,565,638-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

MENTAL RETARDATION AND DEVELOPMENTAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,009,902	215,748,549	805,847	214,182,911	1,565,638-
FINANCIAL PLAN SAVINGS APPROPRIATION		215,748,549		214,182,911	1,565,638-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		100,309,330		99,071,994	1,237,336-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		109,671,823		109,517,906	153,917-
FEDERAL - C.D.					
FEDERAL - OTHER		5,767,396		5,593,011	174,385-
INTRA-CITY SALES					
TOTAL		215,748,549		214,182,911	1,565,638-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9922 City Council U/A 122										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	25,313			1-	25,313-
			655	MENTAL HYGIENE SERVICES		588,000				588,000-
		SUBTOTAL FOR CNTRCTL SVCS			1	613,313			1-	613,313-
		SUBTOTAL FOR BUDGET CODE 9922			1	613,313			1-	613,313-
		TOTAL FOR			1	613,313			1-	613,313-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 9169 Research Foundation Alcohol Training										
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			1			1
		SUBTOTAL FOR OTHR SER&CHR					1			1
		SUBTOTAL FOR BUDGET CODE 9169					1			1
		TOTAL FOR OFFICE OF THE COMMISSIONER					1			1
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		232,000				232,000-
			403	OFFICE SERVICES		575				575-
			417	ADVERTISING		457,500				457,500-
		SUBTOTAL FOR OTHR SER&CHR				690,075				690,075-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	1	1,700			1-	1,700-
			655	MENTAL HYGIENE SERVICES	57	35,315,585	57	35,955,198		639,613
		SUBTOTAL FOR CNTRCTL SVCS			58	35,317,285	57	35,955,198	1-	637,913
		SUBTOTAL FOR BUDGET CODE 9112			58	36,007,360	57	35,955,198	1-	52,162-

DEPARTMENTAL ESTIMATES - FY16
 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 FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 9117 DRUG INITIATIVE							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	2	1,292,447	2	1,292,447	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,292,447	2	1,292,447	
		SUBTOTAL FOR BUDGET CODE 9117	2	1,292,447	2	1,292,447	
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		7,487,252		7,487,252	
		532 MENTAL HEALTH SERVICES HHC		139,152		139,152	
		SUBTOTAL FOR SOCIAL SERV		7,626,404		7,626,404	
		SUBTOTAL FOR BUDGET CODE 9132		7,626,404		7,626,404	
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		472,441		472,441	
		SUBTOTAL FOR SOCIAL SERV		472,441		472,441	
		SUBTOTAL FOR BUDGET CODE 9140		472,441		472,441	
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,839,283		1,839,283	
		SUBTOTAL FOR SOCIAL SERV		1,839,283		1,839,283	
		SUBTOTAL FOR BUDGET CODE 9150		1,839,283		1,839,283	
BUDGET CODE: 9162 NYC DOT D.W.I.							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		48,974		48,974	48,974-
		SUBTOTAL FOR SOCIAL SERV		48,974		48,974	48,974-
		SUBTOTAL FOR BUDGET CODE 9162		48,974		48,974	48,974-
BUDGET CODE: 9187 NY/NY III SA Housing							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		23,914,193		23,914,193	
		SUBTOTAL FOR CNTRCTL SVCS		23,914,193		23,914,193	

DEPARTMENTAL ESTIMATES - FY16
 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 FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9187			23,914,193		23,914,193		
TOTAL FOR MENTAL HEALTH SERVICES		60	71,201,102	59	71,099,966	1-	101,136-
TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH		61	71,814,416	59	71,099,967	2-	714,449-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

CHEMICAL DEPENDENCY AND HEALTH PROMO	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,847,951	71,814,416	9,798,977	71,099,967	714,449-
FINANCIAL PLAN SAVINGS APPROPRIATION		71,814,416		71,099,967	714,449-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,941,120		24,282,958	658,162-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		35,379,393		35,323,106	56,287-
FEDERAL - C.D.					
FEDERAL - OTHER		11,493,903		11,493,903	
INTRA-CITY SALES					
TOTAL		71,814,416		71,099,967	714,449-

DEPARTMENTAL ESTIMATES- FY16
 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	5,123	400,491,074	4,851	374,456,998	26,034,076-
FINANCIAL PLAN SAVINGS		8,987,732	15	10,952,891	1,965,159
APPROPRIATION	5,123	409,478,806	4,866	385,409,889	24,068,917-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	194,676,859	209,507,473	14,830,614
OTHER CATEGORICAL	1,101,929	841,519	260,410-
CAPITAL FUNDS - I.F.A.			
STATE	91,689,549	91,992,245	302,696
FEDERAL - C.D.			
FEDERAL - OTHER	118,737,446	82,331,689	36,405,757-
INTRA-CITY SALES	3,273,023	736,963	2,536,060-
TOTAL	409,478,806	385,409,889	24,068,917-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	118,981,305	1,096,311,711	95,437,118	1,046,800,718	49,510,993-
FINANCIAL PLAN SAVINGS		2,299,533		15,259,181	12,959,648
APPROPRIATION		1,098,611,244		1,062,059,899	36,551,345-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		481,932,091		483,095,725	1,163,634
OTHER CATEGORICAL		1,741,443		401,582	1,339,861-
CAPITAL FUNDS - I.F.A.					
STATE		383,406,157		375,309,313	8,096,844-
FEDERAL - C.D.					
FEDERAL - OTHER		219,775,059		201,017,379	18,757,680-
INTRA-CITY SALES		11,756,494		2,235,900	9,520,594-
TOTAL		1,098,611,244		1,062,059,899	36,551,345-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,123	400,491,074	4,851	374,456,998	26,034,076-
FINANCIAL PLAN SAVINGS		8,987,732	15	10,952,891	1,965,159
APPROPRIATION	5,123	409,478,806	4,866	385,409,889	24,068,917-
OTPS					
TOTALS FOR OPERATING BUDGET		1,096,311,711		1,046,800,718	49,510,993-
FINANCIAL PLAN SAVINGS		2,299,533		15,259,181	12,959,648
APPROPRIATION		1,098,611,244		1,062,059,899	36,551,345-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,123	1,496,802,785	4,851	1,421,257,716	75,545,069-
FINANCIAL PLAN SAVINGS		11,287,265	15	26,212,072	14,924,807
APPROPRIATION	5,123	1,508,090,050	4,866	1,447,469,788	60,620,262-
FUNDING					
CITY		676,608,950		692,603,198	15,994,248
OTHER CATEGORICAL		2,843,372		1,243,101	1,600,271-
CAPITAL FUNDS - I.F.A.					
STATE		475,095,706		467,301,558	7,794,148-
FEDERAL - C.D.					
FEDERAL - OTHER		338,512,505		283,349,068	55,163,437-
INTRA-CITY SALES		15,029,517		2,972,863	12,056,654-
TOTAL FUNDING		1,508,090,050		1,447,469,788	60,620,262-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: EB01 HHC Ebola costs									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		20,238,485					20,238,485-
		SUBTOTAL FOR FXD MIS CHGS		20,238,485					20,238,485-
		SUBTOTAL FOR BUDGET CODE EB01		20,238,485					20,238,485-
BUDGET CODE: E001 HURRICANE SANDY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		33,190,329					33,190,329-
		SUBTOTAL FOR FXD MIS CHGS		33,190,329					33,190,329-
		SUBTOTAL FOR BUDGET CODE E001		33,190,329					33,190,329-
BUDGET CODE: Z001 planNYC Energy									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		359,600					359,600-
		SUBTOTAL FOR FXD MIS CHGS		359,600					359,600-
		SUBTOTAL FOR BUDGET CODE Z001		359,600					359,600-
BUDGET CODE: 2021 Homeland Security Grant									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		270,311					270,311-
		SUBTOTAL FOR FXD MIS CHGS		270,311					270,311-
		SUBTOTAL FOR BUDGET CODE 2021		270,311					270,311-
BUDGET CODE: 2031 DCAS ACE Project									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		2,179					2,179-
		SUBTOTAL FOR FXD MIS CHGS		2,179					2,179-
		SUBTOTAL FOR BUDGET CODE 2031		2,179					2,179-
BUDGET CODE: 2040 FFY2013 UASI									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,529,548					1,529,548-
		SUBTOTAL FOR FXD MIS CHGS		1,529,548					1,529,548-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2040					1,529,548			1,529,548-	
TOTAL FOR					55,590,452			55,590,452-	
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP									
BUDGET CODE: 2000 GENERAL CHARGES									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		45,890		45,890			
	015001	40X CONTRACTUAL SERVICES-GENERAL		212,854		212,854			
	025001	40X CONTRACTUAL SERVICES-GENERAL		532,134		532,134			
	040001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		356,664		356,373		291-	
		423 HEAT LIGHT & POWER		1		1			
SUBTOTAL FOR OTHR SER&CHR					1,147,543		1,147,252	291-	
SUBTOTAL FOR BUDGET CODE 2000					1,147,543		1,147,252	291-	
BUDGET CODE: 2001 CITY SHARE OF MEDICAID									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		26,539		26,539			
SUBTOTAL FOR FXD MIS CHGS					26,539		26,539		
SUBTOTAL FOR BUDGET CODE 2001					26,539		26,539		
BUDGET CODE: 2002 HHC SUBSIDY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		121,443,024		82,903,723		38,539,301-	
SUBTOTAL FOR FXD MIS CHGS					121,443,024		82,903,723	38,539,301-	
SUBTOTAL FOR BUDGET CODE 2002					121,443,024		82,903,723	38,539,301-	
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		39,937,877		34,493,994		5,443,883-	
SUBTOTAL FOR FXD MIS CHGS					39,937,877		34,493,994	5,443,883-	
SUBTOTAL FOR BUDGET CODE 2004					39,937,877		34,493,994	5,443,883-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 2006 DOH-HHC AIDS									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		29,147,943		20,549,422		8,598,521-	
		SUBTOTAL FOR FXD MIS CHGS		29,147,943		20,549,422		8,598,521-	
		SUBTOTAL FOR BUDGET CODE 2006		29,147,943		20,549,422		8,598,521-	
BUDGET CODE: 2007 HHC-DSS-SSC INTRA-CITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		7,961,517		6,795,177		1,166,340-	
		SUBTOTAL FOR FXD MIS CHGS		7,961,517		6,795,177		1,166,340-	
		SUBTOTAL FOR BUDGET CODE 2007		7,961,517		6,795,177		1,166,340-	
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		199,439		198,936		503-	
		SUBTOTAL FOR OTHR SER&CHR		199,439		198,936		503-	
		SUBTOTAL FOR BUDGET CODE 2010		199,439		198,936		503-	
BUDGET CODE: 2014 HHC Collective Bargaining									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		11,322,242		42,870,602		31,548,360	
		SUBTOTAL FOR FXD MIS CHGS		11,322,242		42,870,602		31,548,360	
		SUBTOTAL FOR BUDGET CODE 2014		11,322,242		42,870,602		31,548,360	
BUDGET CODE: 2018 HRA INTRA CITY - CHAT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		2,888,742		2,888,742			
		SUBTOTAL FOR FXD MIS CHGS		2,888,742		2,888,742			
		SUBTOTAL FOR BUDGET CODE 2018		2,888,742		2,888,742			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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: 2027 Young Men's Initiative - Men's Health							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		470,000		470,000	
		SUBTOTAL FOR FXD MIS CHGS		470,000		470,000	
		SUBTOTAL FOR BUDGET CODE 2027		470,000		470,000	
BUDGET CODE: 2029 Project Ceasefire							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		710,000		710,000	
		SUBTOTAL FOR FXD MIS CHGS		710,000		710,000	
		SUBTOTAL FOR BUDGET CODE 2029		710,000		710,000	
BUDGET CODE: 2030 DCAS Rental Subsidy							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		2,955,212		3,004,800	49,588
		SUBTOTAL FOR FXD MIS CHGS		2,955,212		3,004,800	49,588
		SUBTOTAL FOR BUDGET CODE 2030		2,955,212		3,004,800	49,588
TOTAL FOR HEALTH & HOSPITALS CORP				236,843,954		214,693,063	22,150,891-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR LUMP SUM			292,434,406		214,693,063	77,741,343-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,346,981	292,434,406	1,346,187	214,693,063	77,741,343-
FINANCIAL PLAN SAVINGS APPROPRIATION		292,434,406		214,693,063	77,741,343-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		156,822,875		149,880,728	6,942,147-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		55,228,673			55,228,673-
INTRA-CITY SALES		80,382,858		64,812,335	15,570,523-
TOTAL		292,434,406		214,693,063	77,741,343-

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,346,981	292,434,406	1,346,187	214,693,063	77,741,343-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		292,434,406		214,693,063	77,741,343-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		156,822,875		149,880,728	6,942,147-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		55,228,673			55,228,673-
INTRA-CITY SALES		80,382,858		64,812,335	15,570,523-
TOTAL		292,434,406		214,693,063	77,741,343-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	292,434,406		214,693,063	77,741,343-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	292,434,406		214,693,063	77,741,343-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	292,434,406		214,693,063	77,741,343-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	292,434,406		214,693,063	77,741,343-
FUNDING				
CITY	156,822,875		149,880,728	6,942,147-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER	55,228,673			55,228,673-
INTRA-CITY SALES	80,382,858		64,812,335	15,570,523-
TOTAL FUNDING	292,434,406		214,693,063	77,741,343-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1493 Health Admin Tribunals									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,446,281	39	1,446,281	2		
SUBTOTAL FOR F/T SALARIED			37	1,446,281	39	1,446,281	2		
03 UNSALARIED		031 UNSALARIED		430,487		430,487			
SUBTOTAL FOR UNSALARIED				430,487		430,487			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,199		12,199			
		042 LONGEVITY DIFFERENTIAL		56,593		56,593			
		045 HOLIDAY PAY		245		245			
		047 OVERTIME		7,956		7,956			
SUBTOTAL FOR ADD GRS PAY				76,993		76,993			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,172		832			340-
SUBTOTAL FOR AMT TO SCHED				1,172		832			340-
SUBTOTAL FOR BUDGET CODE 1493			37	1,954,933	39	1,954,593	2		340-
BUDGET CODE: 1592 TLC Administrative Trials									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,477,744	26	1,501,338			23,594
SUBTOTAL FOR F/T SALARIED			26	1,477,744	26	1,501,338			23,594
03 UNSALARIED		031 UNSALARIED		1,464,749		1,526,471			61,722
SUBTOTAL FOR UNSALARIED				1,464,749		1,526,471			61,722
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,257		22,257			
		045 HOLIDAY PAY		8,628		8,628			
SUBTOTAL FOR ADD GRS PAY				30,885		30,885			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		44		29			15-
SUBTOTAL FOR AMT TO SCHED				44		29			15-
SUBTOTAL FOR BUDGET CODE 1592			26	2,973,422	26	3,058,723			85,301
TOTAL FOR			63	4,928,355	65	5,013,316	2		84,961

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1092 OFFICE OF ADMIN TRIALS & HEARINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,001,639	47	4,045,781		44,142	
SUBTOTAL FOR F/T SALARIED			47	4,001,639	47	4,045,781		44,142	
03 UNSALARIED		031 UNSALARIED		140,982		141,670		688	
SUBTOTAL FOR UNSALARIED				140,982		141,670		688	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,151		2,151			
		042 LONGEVITY DIFFERENTIAL		45,815		45,815			
		047 OVERTIME		1,268		1,268			
SUBTOTAL FOR ADD GRS PAY				49,234		49,234			
SUBTOTAL FOR BUDGET CODE 1092			47	4,191,855	47	4,236,685		44,830	
BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	5,304,476	97	5,356,358		51,882	
SUBTOTAL FOR F/T SALARIED			97	5,304,476	97	5,356,358		51,882	
03 UNSALARIED		031 UNSALARIED		7,556,275		7,420,427		135,848-	
SUBTOTAL FOR UNSALARIED				7,556,275		7,420,427		135,848-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,842		4,842			
		042 LONGEVITY DIFFERENTIAL		247,738		247,738			
		045 HOLIDAY PAY		15,830		15,830			
		047 OVERTIME		14,982		14,982			
		061 SUPPER MONEY		976		976			
SUBTOTAL FOR ADD GRS PAY				284,368		284,368			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,090		4,226		1,864-	
SUBTOTAL FOR AMT TO SCHED				6,090		4,226		1,864-	
SUBTOTAL FOR BUDGET CODE 1192			97	13,151,209	97	13,065,379		85,830-	
BUDGET CODE: 1292 ENVIRONMENTAL CONTROL BOARD (MIS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,815,942	22	1,850,964		35,022	
SUBTOTAL FOR F/T SALARIED			22	1,815,942	22	1,850,964		35,022	

2812

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		101,698		103,529			1,831
		SUBTOTAL FOR UNSALARIED		101,698		103,529			1,831
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,480		43,480			
		045 HOLIDAY PAY		1,338		1,338			
		047 OVERTIME		16,234		16,234			
		SUBTOTAL FOR ADD GRS PAY		61,052		61,052			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		681		599			82-
		SUBTOTAL FOR AMT TO SCHED		681		599			82-
		SUBTOTAL FOR BUDGET CODE 1292	22	1,979,373	22	2,016,144			36,771
BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,010,438	10	1,021,443			11,005
		SUBTOTAL FOR F/T SALARIED	10	1,010,438	10	1,021,443			11,005
03 UNSALARIED		031 UNSALARIED		10,506		10,506			
		SUBTOTAL FOR UNSALARIED		10,506		10,506			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,776		15,776			
		SUBTOTAL FOR ADD GRS PAY		15,776		15,776			
		SUBTOTAL FOR BUDGET CODE 1392	10	1,036,720	10	1,047,725			11,005
BUDGET CODE: 1492 DOHMH TRIBUNAL FINES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	944,435	11	974,869			30,434
		SUBTOTAL FOR F/T SALARIED	11	944,435	11	974,869			30,434
03 UNSALARIED		031 UNSALARIED		1,987,374		2,032,815			45,441
		SUBTOTAL FOR UNSALARIED		1,987,374		2,032,815			45,441
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,589		1,589			
		042 LONGEVITY DIFFERENTIAL		25,192		25,192			
		SUBTOTAL FOR ADD GRS PAY		26,781		26,781			
		SUBTOTAL FOR BUDGET CODE 1492	11	2,958,590	11	3,034,465			75,875

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE AND ADMINISTRATION			187	23,317,747	187	23,400,398		82,651
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			250	28,246,102	252	28,413,714	2	167,612

DEPARTMENTAL ESTIMATES - FY16
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	250	28,246,102	252	28,413,714	167,612
FINANCIAL PLAN SAVINGS		408,419			408,419-
APPROPRIATION	250	28,654,521	252	28,413,714	240,807-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,654,521	28,413,714	240,807-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,654,521	28,413,714	240,807-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMIN. STAFF ANALYST NM	D 820	1002A	56,937- 88,649	5	390,095
1155	ADMINISTRATIVE LAW JUDGE	D 820	30181	49,492-212,614	10	1,222,846
1216	ADMINISTRATIVE STAFF ANAL	D 820	10026	49,492-212,614	7	766,561
1265	ADM MANAGER-NON-MGRL FROM	D 820	1002C	53,373-119,841	17	1,092,238
1267	COMPUTER SYSTEMS MANAGER	D 820	10050	49,492-212,614	5	656,000
1302	COMPUTER ASSOCIATE (SOFTW	D 820	13631	64,574- 98,853	2	144,119
1360	ASSOCIATE STAFF ANALYST	D 820	12627	57,245- 88,649	6	438,626
1474	AGENCY ATTORNEY	D 820	30087	61,158-105,712	24	1,965,643
1478	*ATTORNEY AT LAW	D 820	30085	61,158-105,712	3	240,957
1520	COMPUTER ASSOCIATE (OPERA	D 820	13621	44,162- 98,853	1	51,950
1521	COMPUTER SPECIALIST (SOFT	D 820	13632	79,462-120,754	5	458,267
1526	PRINCIPAL ADMINISTRATIVE	D 820	10124	45,978- 75,630	12	611,807
1671	STAFF ANALYST TRAINEE	D 820	12749	40,869- 49,041	2	76,544
1677	STAFF ANALYST	D 820	12626	45,029- 67,459	2	120,507
1681	PROCUREMENT ANALYST	D 820	12158	40,139- 87,631	1	60,042
1706	COMMUNITY COORDINATOR	D 820	56058	52,322- 74,049	11	663,404
1925	COMPUTER AIDE	D 820	13620	39,747- 58,096	3	144,431
1961	CITY LABORER (GROUP,A)	D 820	90702	68,361- 68,361	1	68,361
1995	COMPUTER ASSOCIATE (TECHN	D 820	13611	49,786- 95,189	1	56,445
2181	BOOKKEEPER	D 820	40526	38,899- 60,039	2	87,946
2184	SECRETARY (LEVELS 1A,2A,3	D 820	10252	29,897- 55,390	4	147,432
2188	CONFIDENTIAL SECRETARY OF	D 820	12800	38,814- 60,217	2	103,572
2210	CLERICAL ASSOCIATE MOST M	D 820	10251	20,095- 55,390	39	1,428,696
2216	COMMUNITY ASSOCIATE	D 820	56057	37,072- 56,249	21	952,456
2302	COMMUNITY ASSISTANT	D 820	56056	31,454- 37,201	4	138,628
2307	COMMUNITY ASSISTANT	D 820	56056	31,454- 37,201	4	129,827
2403	CERTIFIED IT DEVELOPER (A	D 820	13643	83,099-131,623	1	109,444
2450	COMMUNITY SERVICE AIDE	D 820	52406	29,772- 31,095	6	163,929
2467	CLERICAL AIDE	D 820	10250	29,897- 36,208	3	92,741
3310	CHIEF ADMINISTRATIVE LAW	D 820	30189	49,492-212,614	1	192,198
3311	EXECUTIVE AGENCY COUNSEL	D 820	95005	49,492-212,614	23	2,285,030
3316	CHIEF ADMINISTRATIVE LAW	D 820	30189	49,492-212,614	1	150,000
4001	AGENCY CHIEF CONTRACTING	D 820	82950	49,492-212,614	1	90,000
5226	PUBLIC RECORDS AIDE	D 820	60215	33,184- 46,204	8	295,829
SUBTOTAL FOR OBJECT 001					238	15,596,571

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				238	15,596,571
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				14	917,445
	TOTAL FOR U/A 001				252	16,514,016

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1592 TLC Administrative Trials									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,563		11,763			1,200
		117 POSTAGE		20,000		20,000			
		199 DATA PROCESSING SUPPLIES		3,002		3,002			
		SUBTOTAL FOR SUPPLYS&MATL		33,565		34,765			1,200
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		728					728-
		314 OFFICE FURITURE		5,700		5,700			
		SUBTOTAL FOR PROPTY&EQUIP		6,428		5,700			728-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,190		20,918			6,728
		402 TELEPHONE & OTHER COMMUNICATNS		296		296			
		403 OFFICE SERVICES		900					900-
		412 RENTALS OF MISC.EQUIP		17,531		15,531			2,000-
		414 RENTALS - LAND BLDGS & STRUCTS				1,144,932			1,144,932
		452 NON OVERNIGHT TRVL EXP-SPECIAL		107		107			
		SUBTOTAL FOR OTHR SER&CHR		33,024		1,181,784			1,148,760
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,742		2,142			10,600-
		612 OFFICE EQUIPMENT MAINTENANCE				11,266			11,266
		615 PRINTING CONTRACTS		2,572		2,272			300-
		619 SECURITY SERVICES		62,028		62,028			
		622 TEMPORARY SERVICES		19,590		30,924			11,334
		684 PROF SERV COMPUTER SERVICES		14,232		252,392			238,160
		SUBTOTAL FOR CNTRCTL SVCS		111,164		361,024			249,860
		SUBTOTAL FOR BUDGET CODE 1592		184,181		1,583,273			1,399,092
		TOTAL FOR		184,181		1,583,273			1,399,092
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		51,200		51,200			
		SUBTOTAL FOR SUPPLYS&MATL		51,200		51,200			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1599					51,200		51,200		
TOTAL FOR EXECUTIVE DIVISION					51,200		51,200		
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1092 OFFICE OF ADMIN TRIALS & HEARINGS									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,500				2,500-	
		100 SUPPLIES + MATERIALS - GENERAL		78,323		56,530		21,793-	
		106 MOTOR VEHICLE FUEL				3,090		3,090	
		117 POSTAGE		1,000		1,000			
		170 CLEANING SUPPLIES		74		74			
		199 DATA PROCESSING SUPPLIES		199,420		276,076		76,656	
SUBTOTAL FOR SUPPLYS&MATL					281,317		336,770	55,453	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,900				6,900-	
		305 MOTOR VEHICLES		37,500				37,500-	
		314 OFFICE FURITURE		56,300		4,285		52,015-	
		319 SECURITY EQUIPMENT		1,994		9,152		7,158	
		332 PURCH DATA PROCESSING EQUIPT		270,139		40,639		229,500-	
		337 BOOKS-OTHER		23,078		28,078		5,000	
SUBTOTAL FOR PROPTY&EQUIP					395,911		82,154	313,757-	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		250				250-	
		400 CONTRACTUAL SERVICES-GENERAL		85,292		56,339		28,953-	
		402 TELEPHONE & OTHER COMMUNICATNS		894		894			
		403 OFFICE SERVICES		2,010		2,060		50	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,429,558		1,429,558			
		412 RENTALS OF MISC.EQUIP		17,171		16,671		500-	
		417 ADVERTISING		5,386		3,347		2,039-	
	856001	42C HEAT LIGHT & POWER		61,111		61,111			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,508		500		2,008-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,770		6,020		250	
SUBTOTAL FOR OTHR SER&CHR					1,609,950		1,576,500	33,450-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,624		17,470		10,154-	
		602 TELECOMMUNICATIONS MAINT	1	86,744	1	86,744			
		612 OFFICE EQUIPMENT MAINTENANCE	3	37,462	3	20,290		17,172-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

MODIFIED FY15-02/02/15					DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			613 DATA PROCESSING EQUIPMENT	1	450			1-	450-
			615 PRINTING CONTRACTS		10,627		3,767		6,860-
			619 SECURITY SERVICES	1	143,823	1	113,823		30,000-
			622 TEMPORARY SERVICES	1	206,745	1	159,245		47,500-
			624 CLEANING SERVICES	2	12,000	2	12,000		
			671 TRAINING PRGM CITY EMPLOYEES	2	1,000	2	8,000		7,000
			683 PROF SERV ENGINEER & ARCHITECT	1	18,500			1-	18,500-
			685 PROF SERV DIRECT EDUC SERV	1	16,234	1	7,150		9,084-
			686 PROF SERV OTHER	1	17,000	1	27,000		10,000
			SUBTOTAL FOR CNTRCTL SVCS	14	578,209	12	455,489	2-	122,720-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,744				1,744-
			SUBTOTAL FOR FXD MIS CHGS		1,744				1,744-
			SUBTOTAL FOR BUDGET CODE 1092	14	2,867,131	12	2,450,913	2-	416,218-
BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		96,274		66,945		29,329-
			117 POSTAGE		100,000		100,000		
			199 DATA PROCESSING SUPPLIES		9,939		102,440		92,501
			SUBTOTAL FOR SUPPLYS&MATL		206,213		269,385		63,172
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		1,472		1,472		
			314 OFFICE FURITURE		6,456		6,456		
			315 OFFICE EQUIPMENT		5,089		7,089		2,000
			319 SECURITY EQUIPMENT		6,056		6,056		
			332 PURCH DATA PROCESSING EQUIPT		30,522		78,522		48,000
			337 BOOKS-OTHER		12,000		12,000		
			SUBTOTAL FOR PROPTY&EQUIP		61,595		111,595		50,000
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		35,366		41,766		6,400
			402 TELEPHONE & OTHER COMMUNICATNS		38,599		18,599		20,000-
			403 OFFICE SERVICES		3,235		3,235		
			412 RENTALS OF MISC.EQUIP		138,618		138,618		
			414 RENTALS - LAND BLDGS & STRUCTS		699,817		1,017,124		317,307
			451 NON OVERNIGHT TRVL EXP-GENERAL		250				250-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		875		1,125		250
			SUBTOTAL FOR OTHR SER&CHR		916,760		1,220,467		303,707
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	4	108,528	4	56,027		52,501-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE		7,304		7,304			
		615 PRINTING CONTRACTS	1	66,533	1	77,921		11,388	
		619 SECURITY SERVICES	1	523,083	1	523,083			
		622 TEMPORARY SERVICES		5,000		5,000			
		624 CLEANING SERVICES		42,547		40,890		1,657-	
		SUBTOTAL FOR CNTRCTL SVCS	6	752,995	6	710,225		42,770-	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		56		56			
		SUBTOTAL FOR FXD MIS CHGS		56		56			
		SUBTOTAL FOR BUDGET CODE 1192	6	1,937,619	6	2,311,728		374,109	
BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN)									
10 SUPPLYS&MATL		117 POSTAGE		827,235		947,944		120,709	
		199 DATA PROCESSING SUPPLIES		54		54			
		SUBTOTAL FOR SUPPLYS&MATL		827,289		947,998		120,709	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		9,070		125,330		116,260	
		SUBTOTAL FOR PROPTY&EQUIP		9,070		125,330		116,260	
40 OTHR SER&CHR	856001	40B TELEPHONE & OTHER COMMUNICATNS							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		118,264		118,264			
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	836001	40X CONTRACTUAL SERVICES-GENERAL		57,420				57,420-	
	856001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL				102,739		102,739	
		402 TELEPHONE & OTHER COMMUNICATNS				38,288		38,288	
		SUBTOTAL FOR OTHR SER&CHR		175,684		259,291		83,607	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		849,000		768,000		81,000-	
		SUBTOTAL FOR CNTRCTL SVCS		849,000		768,000		81,000-	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		60		60			
		SUBTOTAL FOR FXD MIS CHGS		60		60			
		SUBTOTAL FOR BUDGET CODE 1392		1,861,103		2,100,679		239,576	
BUDGET CODE: 1492 DOHMH TRIBUNAL FINES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,902		26,618		10,716	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

			MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117 POSTAGE		50,000		50,721		721
		199 DATA PROCESSING SUPPLIES		743				743-
		SUBTOTAL FOR SUPPLYS&MATL		66,645		77,339		10,694
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		2,686		2,686		
		314 OFFICE FURITURE		9,488		20,000		10,512
		315 OFFICE EQUIPMENT		2,093		2,299		206
		319 SECURITY EQUIPMENT		1,206		1,000		206-
		332 PURCH DATA PROCESSING EQUIPT		2,835		2,835		
		SUBTOTAL FOR PROPTY&EQUIP		18,308		28,820		10,512
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		12,107		11,194		913-
		402 TELEPHONE & OTHER COMMUNICATNS		227		227		
		403 OFFICE SERVICES		1,161				1,161-
		412 RENTALS OF MISC.EQUIP		24,559		18,366		6,193-
		414 RENTALS - LAND BLDGS & STRUCTS		325,170		325,170		
		SUBTOTAL FOR OTHR SER&CHR		363,224		354,957		8,267-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		15,686		6,728		8,958-
		612 OFFICE EQUIPMENT MAINTENANCE		6,162		15,120		8,958
		615 PRINTING CONTRACTS		3,499		3,499		
		619 SECURITY SERVICES		213,113		131,704		81,409-
		624 CLEANING SERVICES		23,836		7,512		16,324-
		684 PROF SERV COMPUTER SERVICES	1	65,000	1	71,339		6,339
		SUBTOTAL FOR CNTRCTL SVCS	1	327,296	1	235,902		91,394-
		SUBTOTAL FOR BUDGET CODE 1492	1	775,473	1	697,018		78,455-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	21	7,441,326	19	7,560,338	2-	119,012
		TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR	21	7,676,707	19	9,194,811	2-	1,518,104

DEPARTMENTAL ESTIMATES - FY16
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	1,722,047	7,676,707	1,660,133	9,194,811	1,518,104
FINANCIAL PLAN SAVINGS		142,683		142,683	
APPROPRIATION		7,819,390		9,337,494	1,518,104

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,819,390		9,337,494	1,518,104
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,819,390		9,337,494	1,518,104

DEPARTMENTAL ESTIMATES- FY16
 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	250	28,246,102	252	28,413,714	167,612
FINANCIAL PLAN SAVINGS		408,419			408,419-
APPROPRIATION	250	28,654,521	252	28,413,714	240,807-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,654,521	28,413,714	240,807-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	28,654,521	28,413,714	240,807-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	1,722,047	7,676,707	1,660,133	9,194,811	1,518,104
FINANCIAL PLAN SAVINGS		142,683		142,683	
APPROPRIATION		7,819,390		9,337,494	1,518,104

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,819,390	9,337,494	1,518,104
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	7,819,390	9,337,494	1,518,104
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS &

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	250	28,246,102	252	28,413,714	167,612
FINANCIAL PLAN SAVINGS		408,419			408,419-
APPROPRIATION	250	28,654,521	252	28,413,714	240,807-
OTPS					
TOTALS FOR OPERATING BUDGET		7,676,707		9,194,811	1,518,104
FINANCIAL PLAN SAVINGS		142,683		142,683	
APPROPRIATION		7,819,390		9,337,494	1,518,104
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	250	35,922,809	252	37,608,525	1,685,716
FINANCIAL PLAN SAVINGS		551,102		142,683	408,419-
APPROPRIATION	250	36,473,911	252	37,751,208	1,277,297
FUNDING					
CITY		36,473,911		37,751,208	1,277,297
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		36,473,911		37,751,208	1,277,297

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,174	1	100,174			
		SUBTOTAL FOR F/T SALARIED	1	100,174	1	100,174			
		SUBTOTAL FOR BUDGET CODE 0065	1	100,174	1	100,174			
		TOTAL FOR	1	100,174	1	100,174			
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,177,467	11	1,192,499			15,032
		SUBTOTAL FOR F/T SALARIED	11	1,177,467	11	1,192,499			15,032
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	11	1,395,493	11	1,410,525			15,032
BUDGET CODE: 0002 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	466,633	5	468,517			1,884
		SUBTOTAL FOR F/T SALARIED	5	466,633	5	468,517			1,884
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		480		423			57-
		SUBTOTAL FOR AMT TO SCHED		480		423			57-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0002			5	547,511	5	549,338	1,827
BUDGET CODE: 0003 EXECUTIVE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	456,552	7	457,413	861
SUBTOTAL FOR F/T SALARIED			7	456,552	7	457,413	861
SUBTOTAL FOR BUDGET CODE 0003			7	456,552	7	457,413	861
BUDGET CODE: 0025 CAPITAL BUDGET-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	606,163	9	613,660	7,497
SUBTOTAL FOR F/T SALARIED			9	606,163	9	613,660	7,497
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	631,763	9	639,260	7,497
BUDGET CODE: 0038 SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	352,336	5	355,588	3,252
SUBTOTAL FOR F/T SALARIED			5	352,336	5	355,588	3,252
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
SUBTOTAL FOR UNSALARIED				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 0038			5	362,336	5	365,588	3,252
BUDGET CODE: 0048 AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	617,874	6	622,595	4,721
SUBTOTAL FOR F/T SALARIED			6	617,874	6	622,595	4,721
SUBTOTAL FOR BUDGET CODE 0048			6	617,874	6	622,595	4,721
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,940,753	39	2,968,695	27,942

2828

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			39	2,940,753	39	2,968,695	27,942
03 UNSALARIED		031 UNSALARIED		53,768		53,768	
SUBTOTAL FOR UNSALARIED				53,768		53,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,906		39,906	
SUBTOTAL FOR ADD GRS PAY				39,906		39,906	
SUBTOTAL FOR BUDGET CODE 0055			39	3,034,427	39	3,062,369	27,942
TOTAL FOR EXECUTIVE + SUPPORT			82	7,045,956	82	7,107,088	61,132
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 0011 P A COMMUNITY OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	284,041	3	286,722	2,681
SUBTOTAL FOR F/T SALARIED			3	284,041	3	286,722	2,681
03 UNSALARIED		031 UNSALARIED		406		406	
SUBTOTAL FOR UNSALARIED				406		406	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200	
SUBTOTAL FOR ADD GRS PAY				1,200		1,200	
SUBTOTAL FOR BUDGET CODE 0011			3	285,647	3	288,328	2,681
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	624,497	7	629,093	4,596
SUBTOTAL FOR F/T SALARIED			7	624,497	7	629,093	4,596
03 UNSALARIED		031 UNSALARIED		10,165		10,096	69-
SUBTOTAL FOR UNSALARIED				10,165		10,096	69-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,154		1,154	
SUBTOTAL FOR ADD GRS PAY				1,154		1,154	
SUBTOTAL FOR BUDGET CODE 0012			7	635,816	7	640,343	4,527

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	265,587	3	267,760	2,173
SUBTOTAL FOR F/T SALARIED			3	265,587	3	267,760	2,173
03 UNSALARIED		031 UNSALARIED		48,685		48,685	
SUBTOTAL FOR UNSALARIED				48,685		48,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,815		59,815	
SUBTOTAL FOR ADD GRS PAY				59,815		59,815	
SUBTOTAL FOR BUDGET CODE 0047			3	374,087	3	376,260	2,173
TOTAL FOR PUBLIC AFFAIRS			13	1,295,550	13	1,304,931	9,381
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET							
BUDGET CODE: 0005 ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	438,512	4	443,163	4,651
SUBTOTAL FOR F/T SALARIED			4	438,512	4	443,163	4,651
03 UNSALARIED		031 UNSALARIED		20,307		20,274	33-
SUBTOTAL FOR UNSALARIED				20,307		20,274	33-
SUBTOTAL FOR BUDGET CODE 0005			4	458,819	4	463,437	4,618
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	248,281	2	251,978	3,697
SUBTOTAL FOR F/T SALARIED			2	248,281	2	251,978	3,697
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	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				4,160		4,160	
SUBTOTAL FOR BUDGET CODE 0007			2	267,350	2	271,047	3,697
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,504,880	18	1,512,142	7,262
SUBTOTAL FOR F/T SALARIED			18	1,504,880	18	1,512,142	7,262
02 OTH SALARIED		021 PART-TIME POSITIONS		177,738		177,738	
SUBTOTAL FOR OTH SALARIED				177,738		177,738	
03 UNSALARIED		031 UNSALARIED		130,810		130,372	438-
SUBTOTAL FOR UNSALARIED				130,810		130,372	438-
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			18	1,882,464	18	1,889,288	6,824
BUDGET CODE: 0053 REVENUE & CLAIMS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,811	3	200,811	
SUBTOTAL FOR F/T SALARIED			3	200,811	3	200,811	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,812		2,812	
		047 OVERTIME		9,531		9,531	
SUBTOTAL FOR ADD GRS PAY				12,343		12,343	
SUBTOTAL FOR BUDGET CODE 0053			3	213,154	3	213,154	
TOTAL FOR MANAGEMENT AND BUDGET			27	2,821,787	27	2,836,926	15,139
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 0004 RECORDS & ARCHIVES MGMT							

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,631	2	137,631			
SUBTOTAL FOR F/T SALARIED			2	137,631	2	137,631			
03 UNSALARIED		031 UNSALARIED		46,207		46,212			5
SUBTOTAL FOR UNSALARIED				46,207		46,212			5
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,697		1,342			355-
SUBTOTAL FOR AMT TO SCHED				1,697		1,342			355-
SUBTOTAL FOR BUDGET CODE 0004			2	185,535	2	185,185			350-
BUDGET CODE: 0008 OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	174,406	5	173,348			1,058-
SUBTOTAL FOR F/T SALARIED			5	174,406	5	173,348			1,058-
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	181,114	5	180,056			1,058-
BUDGET CODE: 0031 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	875,627	12	880,912			5,285
SUBTOTAL FOR F/T SALARIED			12	875,627	12	880,912			5,285
03 UNSALARIED		031 UNSALARIED		14,366		14,497			131
SUBTOTAL FOR UNSALARIED				14,366		14,497			131
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	910,814	12	916,230			5,416
BUDGET CODE: 0035 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,716,123	37	2,717,902			1,779
SUBTOTAL FOR F/T SALARIED			37	2,716,123	37	2,717,902			1,779

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		9,548		9,548			
		SUBTOTAL FOR UNSALARIED		9,548		9,548			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024			
		042 LONGEVITY DIFFERENTIAL		719		719			
		047 OVERTIME		66,401		66,401			
		SUBTOTAL FOR ADD GRS PAY		107,144		107,144			
		SUBTOTAL FOR BUDGET CODE 0035	37	2,832,815	37	2,834,594			1,779
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	269,352	5	271,379			2,027
		SUBTOTAL FOR F/T SALARIED	5	269,352	5	271,379			2,027
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	287,545	5	289,572			2,027
		TOTAL FOR MANAGEMENT AND BUDGET	61	4,397,823	61	4,405,637			7,814
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT									
BUDGET CODE: 0051 PERSONNEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,599,575	34	2,611,373			11,798
		SUBTOTAL FOR F/T SALARIED	34	2,599,575	34	2,611,373			11,798
03 UNSALARIED		031 UNSALARIED		44,334		44,370			36
		SUBTOTAL FOR UNSALARIED		44,334		44,370			36
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			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0051			34	2,714,195	34	2,726,029	11,834
BUDGET CODE: 0052 PAYROLL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	493,819	8	495,669	1,850
SUBTOTAL FOR F/T SALARIED			8	493,819	8	495,669	1,850
03 UNSALARIED		031 UNSALARIED		29,657		29,321	336-
SUBTOTAL FOR UNSALARIED				29,657		29,321	336-
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	543,494	8	545,008	1,514
TOTAL FOR HUMAN RESOURCES MGMT			42	3,257,689	42	3,271,037	13,348
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 0037 MOTOR MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	475,010	10	475,300	290
SUBTOTAL FOR F/T SALARIED			10	475,010	10	475,300	290
SUBTOTAL FOR BUDGET CODE 0037			10	475,010	10	475,300	290
TOTAL FOR FLEET ADMINISTRATION			10	475,010	10	475,300	290
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,445,633	20	1,458,595	12,962
SUBTOTAL FOR F/T SALARIED			20	1,445,633	20	1,458,595	12,962
03 UNSALARIED		031 UNSALARIED		9,070		9,070	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					9,070				9,070
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,232		2,232			2,232
SUBTOTAL FOR ADD GRS PAY					2,232				2,232
SUBTOTAL FOR BUDGET CODE 0016				20	1,456,935	20			12,962
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	987,368	13	997,075			9,707
SUBTOTAL FOR F/T SALARIED				13	987,368	13			9,707
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	990,366	13			9,707
TOTAL FOR ENVIORNMENTAL ASSESSMENT				33	2,447,301	33			22,669
RESPONSIBILITY CENTER: 0016 ACCO									
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,590,531	30	1,590,615			84
SUBTOTAL FOR F/T SALARIED				30	1,590,531	30			84
03 UNSALARIED		031 UNSALARIED		27,643		27,467			176-
SUBTOTAL FOR UNSALARIED					27,643				176-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220			
		042 LONGEVITY DIFFERENTIAL		73,044		73,044			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY					91,264				91,264
SUBTOTAL FOR BUDGET CODE 0041				30	1,709,438	30			92-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,722,633	45	2,730,006	7,373
SUBTOTAL FOR F/T SALARIED			45	2,722,633	45	2,730,006	7,373
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,300		25,300	
		047 OVERTIME		89,000		89,000	
		054 SALARY REVIEW ADJUSTMENTS		700		700	
SUBTOTAL FOR ADD GRS PAY				115,000		115,000	
SUBTOTAL FOR BUDGET CODE 0045			45	2,837,633	45	2,845,006	7,373
TOTAL FOR ACCO			75	4,547,071	75	4,554,352	7,281
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 0042 LEGAL-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,378	1	45,378	
SUBTOTAL FOR F/T SALARIED			1	45,378	1	45,378	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 0042			1	45,978	1	45,978	
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,207,961	24	2,223,637	15,676
SUBTOTAL FOR F/T SALARIED			24	2,207,961	24	2,223,637	15,676
03 UNSALARIED		031 UNSALARIED		2,853		2,784	69-
SUBTOTAL FOR UNSALARIED				2,853		2,784	69-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		10,935		10,935	
SUBTOTAL FOR ADD GRS PAY				21,935		21,935	
SUBTOTAL FOR BUDGET CODE 0046			24	2,232,749	24	2,248,356	15,607
			2836				

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			25	2,278,727	25	2,294,334	15,607
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0015 M&B Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,425,122	30	2,445,177	20,055
SUBTOTAL FOR F/T SALARIED			30	2,425,122	30	2,445,177	20,055
03 UNSALARIED		031 UNSALARIED		209,235		209,831	596
SUBTOTAL FOR UNSALARIED				209,235		209,831	596
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			30	2,636,757	30	2,657,408	20,651
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			30	2,636,757	30	2,657,408	20,651
TOTAL FOR EXECUTIVE AND SUPPORT			399	31,303,845	399	31,477,157	173,312

DEPARTMENTAL ESTIMATES - FY16
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	399	31,303,845	399	31,477,157	173,312
FINANCIAL PLAN SAVINGS APPROPRIATION	399	31,303,845	399	31,477,157	173,312

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,187,598		27,344,013	156,415
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		4,116,247		4,133,144	16,897
TOTAL		31,303,845		31,477,157	173,312

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

DEPARTMENTAL ESTI FY16

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0169	CARPENTER	A 826	92005	76,204- 87,090	1	76,204
1058	ADMIN PROCUREMENT ANALYST	D 826	82976	49,492-212,614	5	482,898
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	4	441,043
1077	SUPERVISOR OF MECHANICS(M	D 826	92575	79,861-138,848	1	140,400
1079	ADMIN PROJECT MANAGER M5	D 826	83008	49,492-212,614	1	152,497
1100	COMMISSIONER OF ENVIRONME	D 826	94358	49,492-212,614	1	205,180
1104	DEPUTY ADMINISTRATOR	D 826	95201	49,492-212,614	1	201,546
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	2	238,838
1119	AGENCY SECURITY DIRECTOR	D 826	06774	49,492-212,614	2	190,692
1121	EXEC PROGRAM SPECIALIST (	D 826	13393	53,373-212,614	1	135,000
1133	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	181,472
1136	EXEC AGENCY COUNSEL-MI	D 826	95005	49,492-212,614	1	108,000
1139	EXEC AGENCY COUNSEL-M2	D 826	95005	49,492-212,614	1	181,471
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	3	351,805
1145	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	3	368,095
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	3	240,075
1153	DIRECTOR EMPLOYEE ASSISTA	D 826	06409	49,492-212,614	1	105,725
1159	DIRECTOR OF EEO (DEP)	D 826	95278	53,373-212,614	1	109,728
1160	COUNSEL (DEPT OF ENVIRONM	D 826	95221	49,492-212,614	1	181,471
1164	DIRECTOR OF MANAGEMENT IN	D 826	06200	49,492-212,614	1	185,000
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	1	131,082
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	162,000
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	4	471,279
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	5	612,033
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	123,587
1174	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	162,240
1175	ADMINISTRATIVE STAFF ANAL	D 826	1002A	56,937- 88,649	15	1,239,152
1181	ADMIN PUBLIC INFO SPEC M	D 826	10033	53,373-212,614	3	343,912
1182	ADMIN PUBLIC INFO SPEC M	D 826	10033	53,373-212,614	3	274,856
1183	DEPUTY DIRECTOR OF MOTOR	D 826	06500	49,492-212,614	3	363,292
1184	TELECOMMUNICATIONS MANAGE	D 826	82984	49,492-212,614	1	130,380
1187	EXEC CHIEF OF STAFF	D 826	95212	53,373-212,614	1	85,000
1188	ASSISTANT ADMIN (ADMIN OP	D 826	95205	49,492-212,614	1	144,784
1194	SECRETARY TO THE COMMISSI	D 826	12876	45,978- 89,563	1	50,000
1215	DEPUTY COMMISSIONER	D 826	95275	53,373-212,614	1	181,000
1225	RESEARCH SCIENTIST	D 826	21755	76,561-107,826	1	96,170
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-120,754	10	971,783
1241	ASST ADMINISTRATOR PUBLIC	D 826	95211	49,492-212,614	1	142,000
1245	*ATTORNEY AT LAW	D 826	30085	61,158-105,712	1	89,830
1285	SR ADVISOR TO THE COMMR	D 826	95214	53,373-212,614	1	170,000
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	68,704-107,720	4	357,701

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

DEPARTMENTAL ESTI FY16

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	17	1,334,942
1321	*CERTIFIED LOCAL AREA NET	D 826	13691	83,099-131,623	1	108,308
1322	*CERTIFIED WIDE AREA NETW	D 826	13692	83,099-131,623	1	93,484
1331	CERTIFIED IT ADMINISTRATO	D 826	13641	83,099-131,623	1	83,099
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 98,853	8	551,214
1337	COMPUTER ASSOCIATE/OPERAT	D 826	13621	44,162- 98,853	2	145,713
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	5	316,470
1339	STATIEGIC INITIATIVE SPEC	D 826	13394	40,000-200,000	1	92,000
1349	STRATEGIC INITIATIVE SPEC	D 826	50940	50,000- 85,000	1	55,000
1372	COMPUTER SERVICE TECHNICI	D 826	13615	39,747- 58,096	2	103,570
1380	ENVIRONMENTAL ENGINEER	D 826	20618	68,704-107,720	1	68,704
1410	SUPVR ELECTRICIAN	A 826	91769	96,374-105,966	1	96,374
1427	CITY PLANNER	D 826	22122	55,981-104,624	1	95,355
1437	CITY PLANNER	D 826	22122	55,981-104,624	3	229,823
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	15	1,215,982
1447	CITY PLANNING TECHNICIAN	D 826	22121	39,474- 52,660	1	45,675
1453	PROCUREMENT ANALYST	D 826	12158	40,139- 87,631	15	847,138
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	59	3,536,239
1470	ASSOCIATE ACCOUNTANT	D 826	40517	54,312- 75,555	1	62,477
1478	MANAGEMENT AUDITOR	D 826	40502	56,797- 86,499	1	61,775
1498	BOOKKEEPER	D 826	40526	38,899- 60,039	1	52,799
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	57,877- 75,516	1	59,311
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	57,877- 75,516	2	119,978
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	57,877- 75,516	1	58,923
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	57,877- 75,516	1	61,014
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	3	268,569
1635	ASSOCIATE AIR POLLUTION I	D 826	31316	52,930- 78,599	2	139,111
1660	TELECOMMUNICATIONS ASSOCI	D 826	20246	42,075- 95,630	4	234,780
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	6	352,416
1680	STAFF ANALYST TRAINEE	D 826	12749	40,869- 49,041	5	220,607
1683	TELECOMMUNICATIONS SPECIA	D 826	20249	70,456- 95,630	1	70,603
1686	TELECOMMUNICATIONS ASSOC	D 826	20246	42,075- 95,630	2	137,043
1690	CARPENTER	A 826	92005	76,204- 87,090	6	457,225
1692	SUPVR CARPENTER	A 826	92071	81,685- 93,354	1	81,685
1700	CONSTRUCTION PROJECT MANA	D 826	34202	57,877-107,720	3	202,818
1702	SUPERVISOR	D 826	91310	51,769- 65,938	1	66,189
1751	PLUMBER	A 826	91915	83,738- 96,068	2	168,120
1753	SUPERVISOR PLUMBER	A 826	91972	88,627-101,288	1	88,627
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	32,145- 75,480	1	70,869
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	46,075- 82,869	1	57,877
1780	TELECOMMUNICATIONS ASSOCI	D 826	20246	42,075- 95,630	1	73,681

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1805	INVESTIGATOR	D 826	31105	42,064- 58,403	1	42,064
1815	INVESTIGATOR EMPL DISC(PY	D 826	06688	37,926- 80,433	1	64,490
1899	CITY RESEARCH SCIENTIST	D 826	21744	59,488-124,024	11	982,902
1901	ACCOUNTANT	D 826	40510	46,063- 79,013	1	46,063
1930	CONSTRUCTION LABORERS	D 826	90756	77,402- 77,402	1	52,162
1932	CITY LABORER "A" "B"	D 826	90702	68,361- 68,361	6	410,166
1940	BRICKLAYER	D 826	92205	83,621- 83,621	2	167,243
1942	SUPV BRICKLAYER	A 826	92271	93,012- 93,012	1	93,012
1945	COMPUTER AIDE	D 826	13620	39,747- 58,096	8	381,079
1950	PLUMBER	A 826	91915	83,738- 96,068	3	206,834
1955	PAINTER	A 826	91830	63,945- 73,080	2	127,890
1960	SUPERVISOR PAINTER	A 826	91873	73,080- 78,300	1	73,080
1986	QUALITY ASSURANCE SPECIAL	D 826	34172	49,901- 61,859	1	38,058
2025	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	3	170,459
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 74,049	5	339,067
2036	CITY TAX AUDITOR	D 826	40523	46,063- 79,013	1	51,590
2070	ENGINEERING TECHNICIAN	D 826	20113	39,474- 68,900	1	64,823
2110	PARALEGAL AIDE	D 826	30080	38,138- 53,300	1	43,822
2183	COMMUNITY SERVICE AIDE	D 826	52406	29,772- 31,095	1	31,539
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 37,201	4	147,507
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 56,249	3	154,068
2260	CUSTODIAN	D 826	80609	32,671- 70,107	1	30,668
2275	CHAUFFER - ATTENDANT (DEP	D 826	06787	40,000- 62,000	1	59,400
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 55,390	21	866,240
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	29,897- 55,390	5	234,096
2290	PUBLIC RECORDS OFFICER	D 826	60216	44,709- 55,858	1	55,858
SUBTOTAL FOR OBJECT 001					365	27,698,988

POSITION SCHEDULE FOR U/A 001	365	27,698,988
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	34	2,580,180
TOTAL FOR U/A 001	399	30,279,168

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A109 SANDY HOUSING REHAB - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,874,012	52	2,965,606			91,594
SUBTOTAL FOR F/T SALARIED			52	2,874,012	52	2,965,606			91,594
SUBTOTAL FOR BUDGET CODE A109			52	2,874,012	52	2,965,606			91,594
BUDGET CODE: A110 HRO PMO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	730,317	11	755,966			25,649
SUBTOTAL FOR F/T SALARIED			11	730,317	11	755,966			25,649
SUBTOTAL FOR BUDGET CODE A110			11	730,317	11	755,966			25,649
BUDGET CODE: A602 HRO ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,999,779	55	3,226,718			226,939
SUBTOTAL FOR F/T SALARIED			55	2,999,779	55	3,226,718			226,939
SUBTOTAL FOR BUDGET CODE A602			55	2,999,779	55	3,226,718			226,939
BUDGET CODE: 0151 ENERGY PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	444,865	4	448,027			3,162
SUBTOTAL FOR F/T SALARIED			4	444,865	4	448,027			3,162
SUBTOTAL FOR BUDGET CODE 0151			4	444,865	4	448,027			3,162
BUDGET CODE: 0171 OLTPS RETROFIT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	567,750	11	757,000			189,250
SUBTOTAL FOR F/T SALARIED			11	567,750	11	757,000			189,250
03 UNSALARIED		031 UNSALARIED		12,188		16,250			4,062
SUBTOTAL FOR UNSALARIED				12,188		16,250			4,062
SUBTOTAL FOR BUDGET CODE 0171			11	579,938	11	773,250			193,312
TOTAL FOR			133	7,628,911	133	8,169,567			540,656

2842

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0101 AIR ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	367,663	6	369,562		1,899	
		SUBTOTAL FOR F/T SALARIED	6	367,663	6	369,562		1,899	
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	619,429	6	621,328		1,899	
BUDGET CODE: 0121 AIR ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	5,016,761	105	5,459,723	8	442,962	
		SUBTOTAL FOR F/T SALARIED	97	5,016,761	105	5,459,723	8	442,962	
03 UNSALARIED		031 UNSALARIED		41,634		40,878		756-	
		SUBTOTAL FOR UNSALARIED		41,634		40,878		756-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		236,142		236,142			
		047 OVERTIME		849,709		273,999		575,710-	
		061 SUPPER MONEY		530		530			
		SUBTOTAL FOR ADD GRS PAY		1,086,381		510,671		575,710-	
		SUBTOTAL FOR BUDGET CODE 0121	97	6,144,776	105	6,011,272	8	133,504-	
BUDGET CODE: 0141 AIR POLICY & PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	574,002	6	580,433		6,431	
		SUBTOTAL FOR F/T SALARIED	6	574,002	6	580,433		6,431	
03 UNSALARIED		031 UNSALARIED		14,956		14,956			
		SUBTOTAL FOR UNSALARIED		14,956		14,956			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# 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	675,924	6	682,355		6,431
BUDGET CODE: 0801 MS4 Tax Levy PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	115,973	2	115,973
		SUBTOTAL FOR F/T SALARIED			2	115,973	2	115,973
		SUBTOTAL FOR BUDGET CODE 0801			2	115,973	2	115,973
TOTAL FOR AIR NOISE AND HAZ MATERIALS			109	7,440,129	119	7,430,928	10	9,201-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,999,313	37	2,017,243		17,930
		SUBTOTAL FOR F/T SALARIED	37	1,999,313	37	2,017,243		17,930
03 UNSALARIED		031 UNSALARIED		45,167		45,167		
		SUBTOTAL FOR UNSALARIED		45,167		45,167		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,304		32,304		
		047 OVERTIME		438,008		438,008		
		061 SUPPER MONEY		102		102		
		SUBTOTAL FOR ADD GRS PAY		470,414		470,414		
		SUBTOTAL FOR BUDGET CODE 0071	37	2,514,894	37	2,532,824		17,930
BUDGET CODE: 0131 ASBESTOS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,658,012	48	2,689,075		31,063
		SUBTOTAL FOR F/T SALARIED	48	2,658,012	48	2,689,075		31,063

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		8,615		8,421		194-	
		SUBTOTAL FOR UNSALARIED		8,615		8,421		194-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,066		54,066			
		047 OVERTIME		400,000		400,000			
		SUBTOTAL FOR ADD GRS PAY		454,066		454,066			
		SUBTOTAL FOR BUDGET CODE 0131	48	3,120,693	48	3,151,562		30,869	
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,389,976		123,290	26-	2,266,686-	
		SUBTOTAL FOR F/T SALARIED	26	2,389,976		123,290	26-	2,266,686-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,110,536				1,110,536-	
		SUBTOTAL FOR FRINGE BENES		1,110,536				1,110,536-	
		SUBTOTAL FOR BUDGET CODE 8824	26	3,500,512		123,290	26-	3,377,222-	
BUDGET CODE: 8850 NYSERDA GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,263			1-	77,263-	
		SUBTOTAL FOR F/T SALARIED	1	77,263			1-	77,263-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		93,006				93,006-	
		SUBTOTAL FOR FRINGE BENES		93,006				93,006-	
		SUBTOTAL FOR BUDGET CODE 8850	1	170,269			1-	170,269-	
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	112	9,306,368	85	5,807,676	27-	3,498,692-	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: Z030 OEC - Brownfilelds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	956,795	17	1,163,298	4	206,503	
		SUBTOTAL FOR F/T SALARIED	13	956,795	17	1,163,298	4	206,503	
		SUBTOTAL FOR BUDGET CODE Z030	13	956,795	17	1,163,298	4	206,503	
			2845						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: Z032 Brownfields Opportunities Area Grant PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,271			9,271-
SUBTOTAL FOR F/T SALARIED				9,271			9,271-
SUBTOTAL FOR BUDGET CODE Z032				9,271			9,271-
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-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,095			7,095-
SUBTOTAL FOR FRINGE BENES				7,095			7,095-
SUBTOTAL FOR BUDGET CODE Z034				21,285			21,285-
BUDGET CODE: Z036 Brownfields Haz Subst Assessmt Grant PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,230			10,230-
SUBTOTAL FOR F/T SALARIED				10,230			10,230-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,115			5,115-
SUBTOTAL FOR FRINGE BENES				5,115			5,115-
SUBTOTAL FOR BUDGET CODE Z036				15,345			15,345-
TOTAL FOR ENVIORNMENTAL ASSESSMENT			13	1,002,696	17	1,163,298	4 160,602
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	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS				135,092		135,092		
TOTAL FOR ENVIRONMENTAL MANAGEMENT			367	25,513,196	354	22,706,561	13-	2,806,635-

DEPARTMENTAL ESTIMATES - FY16
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	367	25,513,196	354	22,706,561	2,806,635-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	367	25,513,196	354	22,706,561	2,806,635-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,876,522		15,319,097	442,575
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		170,269			170,269-
FEDERAL - C.D.		6,604,108		6,948,290	344,182
FEDERAL - OTHER		3,546,413		123,290	3,423,123-
INTRA-CITY SALES		315,884		315,884	
TOTAL		25,513,196		22,706,561	2,806,635-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1031	ADMINISTRATIVE PUBLIC INF	D 826	10033	53,373-212,614	1	55,000
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	3	337,000
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	6	828,699
1079	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	5	678,017
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	6	629,550
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	2	291,754
1136	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	85,000
1139	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	105,000
1141	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	2	266,388
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	1	77,002
1150	DIRECTOR OF TECHNICAL SER	D 826	10089	49,492-212,614	1	118,800
1151	ADMINISTRATIVE STAFF ANAL	D 826	1002A	56,937- 88,649	2	152,737
1152	ADMINISTRATIVE STAFF ANAL	D 826	1002D	59,032-146,276	1	75,384
1162	DIRECTOR OF NOISE ABATEME	D 826	95272	49,492-212,614	1	141,158
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	164,522
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	100,763
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	108,696
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	56,937- 88,649	16	1,237,088
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-120,754	1	69,695
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	68,704-107,720	12	870,781
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	4	330,589
1325	ASSOCIATE LABORATORY MICR	D 826	21514	54,372- 94,066	1	72,401
1330	ASSOCIATE CHEMIST	D 826	21822	53,664-104,624	21	1,326,798
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 98,853	2	148,748
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	1	52,000
1360	ELECTRICAL ENGINEER	D 826	20315	68,704-107,720	2	164,474
1365	MECHANICAL ENGINEER	D 826	20415	68,704-107,720	2	163,254
1366	MECHANICAL ENGINEERING IN	D 826	20403	52,133- 54,898	3	135,999
1375	CHEMICAL ENGINEER	D 826	20515	68,704-107,720	1	69,272
1380	ENVIRONMENTAL ENGINEER	D 826	20618	68,704-107,720	1	74,395
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	52,133- 54,898	3	157,755
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	69,536
1401	PROJECT MANAGER INTERN	D 826	22425	52,257- 52,257	1	52,000
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	1	75,000
1447	CITY PLANNING TECHNICIAN	D 826	22121	39,474- 52,660	1	50,069
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	18	927,322
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	57,877- 75,516	2	124,704
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	57,877- 75,516	2	117,887
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	57,877- 75,516	7	455,428
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	57,877- 75,516	4	266,747
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	57,877- 75,516	3	184,020

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1580	GEOLOGIST	D 826	21915	58,405- 82,737	4	204,992
1585	PROJECT MANAGER	D 826	22426	57,877- 75,516	1	46,132
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	1	89,523
1635	ASSOCIATE AIR POLLUTION I	D 826	31316	52,930- 78,599	1	68,072
1650	INDUSTRIAL HYGIENIST	D 826	31305	48,054- 66,411	33	1,831,243
1680	STAFF ANALYST TRAINEE	D 826	12749	40,869- 49,041	9	385,835
1686	TELECOMMUNICATIONS ASSOCI	D 826	20246	42,075- 95,630	1	74,907
1702	SUPERVISOR	D 826	91310	51,769- 65,938	1	67,762
1730	ASSOCIATE AIR POLLUTION I	D 826	31316	52,930- 78,599	1	59,296
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	46,075- 82,869	1	67,354
1865	ASSOCIATE AIR POLLUTION I	D 826	31316	52,930- 78,599	11	602,531
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	61,178- 74,194	4	260,000
1899	CITY RESEARCH SCIENTIST	D 826	21744	59,488-124,024	5	458,532
1932	CITY LABORER (GROUP,A)	D 826	90702	68,361- 68,361	3	205,083
1945	COMPUTER AIDE	D 826	13620	39,747- 58,096	10	404,222
1970	AIR POLLUTION INSPECTOR	D 826	31315	39,064- 57,861	28	1,303,327
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 74,049	5	322,554
2167	SR SPECIAL OFFICER	D 826	70815	47,093- 47,093	1	48,520
2183	COMMUNITY SERVICE AIDE	D 826	52406	29,772- 31,095	4	119,378
2240	PUBLIC RECORDS AIDE	D 826	60215	33,184- 46,204	6	220,193
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 55,390	18	694,821
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	29,897- 55,390	1	38,844
SUBTOTAL FOR OBJECT 001					295	18,984,553

POSITION SCHEDULE FOR U/A 002	295	18,984,553
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	59	3,796,911
TOTAL FOR U/A 002	354	22,781,464

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3300 GREEN INFRASTRUCTURE - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,000	3	200,000			
		SUBTOTAL FOR F/T SALARIED	3	200,000	3	200,000			
		SUBTOTAL FOR BUDGET CODE 3300	3	200,000	3	200,000			
		TOTAL FOR	3	200,000	3	200,000			
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 0201 W.S. CITY OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	273	18,881,454	273	19,217,803			336,349
		SUBTOTAL FOR F/T SALARIED	273	18,881,454	273	19,217,803			336,349
03 UNSALARIED		031 UNSALARIED		10,608		10,608			
		SUBTOTAL FOR UNSALARIED		10,608		10,608			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673			
		042 LONGEVITY DIFFERENTIAL		669,771		669,771			
		043 SHIFT DIFFERENTIAL		311,267		311,267			
		045 HOLIDAY PAY		247,403		247,403			
		047 OVERTIME		2,494,168		2,494,168			
		057 BONUS PAYMENTS		11,674		11,674			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		5,119,956		5,119,956			
		SUBTOTAL FOR BUDGET CODE 0201	273	24,012,018	273	24,348,367			336,349
BUDGET CODE: 0205 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,624,442	49	3,645,389			20,947
		SUBTOTAL FOR F/T SALARIED	49	3,624,442	49	3,645,389			20,947
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			

2851

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		1,017,600		1,017,600			
		SUBTOTAL FOR BUDGET CODE 0205	49	4,642,042	49	4,662,989			20,947
BUDGET CODE: 0206 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	7,185,559	106	7,218,144			32,585
		SUBTOTAL FOR F/T SALARIED	106	7,185,559	106	7,218,144			32,585
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		51,200		51,200			
		043 SHIFT DIFFERENTIAL		136,004		136,004			
		045 HOLIDAY PAY		117,001		117,001			
		050 PMTS TO BENEFIC DECS D EMPLOYES		30,000		30,000			
		SUBTOTAL FOR ADD GRS PAY		392,706		392,706			
		SUBTOTAL FOR BUDGET CODE 0206	106	7,578,265	106	7,610,850			32,585
BUDGET CODE: 0207 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	7,059,538	99	7,093,232			33,694
		SUBTOTAL FOR F/T SALARIED	99	7,059,538	99	7,093,232			33,694
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	99	7,660,790	99	7,694,484			33,694
BUDGET CODE: 0208 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,664,391	39	2,674,750			10,359
		SUBTOTAL FOR F/T SALARIED	39	2,664,391	39	2,674,750			10,359
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 - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0208			39	2,684,991	39	2,695,350	10,359
BUDGET CODE: 0209 STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,596,409	22	1,605,953	9,544
SUBTOTAL FOR F/T SALARIED			22	1,596,409	22	1,605,953	9,544
SUBTOTAL FOR BUDGET CODE 0209			22	1,596,409	22	1,605,953	9,544
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	5,389,392	72	5,445,337	55,945
SUBTOTAL FOR F/T SALARIED			72	5,389,392	72	5,445,337	55,945
03 UNSALARIED		031 UNSALARIED		6,167		5,722	445-
SUBTOTAL FOR UNSALARIED				6,167		5,722	445-
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			72	5,521,108	72	5,576,608	55,500
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	902,638	12	909,649	7,011
SUBTOTAL FOR F/T SALARIED			12	902,638	12	909,649	7,011
SUBTOTAL FOR BUDGET CODE 0215			12	902,638	12	909,649	7,011
BUDGET CODE: 0275 SEWER ANALYSIS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,833	1	88,228	395
SUBTOTAL FOR F/T SALARIED			1	87,833	1	88,228	395
SUBTOTAL FOR BUDGET CODE 0275			1	87,833	1	88,228	395
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	6,532,597	101	6,569,173	36,576
			2853				

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			101	6,532,597	101	6,569,173			36,576
03 UNSALARIED		031 UNSALARIED		9,374		9,081			293-
SUBTOTAL FOR UNSALARIED				9,374		9,081			293-
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			101	6,616,419	101	6,652,702			36,283
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,405,481	34	2,435,177			29,696
SUBTOTAL FOR F/T SALARIED			34	2,405,481	34	2,435,177			29,696
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,466		3,466			
SUBTOTAL FOR ADD GRS PAY				3,466		3,466			
SUBTOTAL FOR BUDGET CODE 0285			34	2,408,947	34	2,438,643			29,696
BUDGET CODE: 0286 CONSTRUCTION-SEWER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,304,006	18	1,321,349			17,343
SUBTOTAL FOR F/T SALARIED			18	1,304,006	18	1,321,349			17,343
03 UNSALARIED		031 UNSALARIED		2,332		2,332			
SUBTOTAL FOR UNSALARIED				2,332		2,332			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218			
		042 LONGEVITY DIFFERENTIAL		3,457		3,457			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				28,675		28,675			
SUBTOTAL FOR BUDGET CODE 0286			18	1,335,013	18	1,352,356			17,343
BUDGET CODE: 0287 CONSTRUCTION-WATER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	307,909	5	311,351			3,442
SUBTOTAL FOR F/T SALARIED			5	307,909	5	311,351			3,442
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000			

2854

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	309,909	5			3,442
BUDGET CODE: 0291 PERMITTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,441,479	74	4,479,410			37,931
SUBTOTAL FOR F/T SALARIED				74	4,441,479	74	4,479,410		37,931
03 UNSALARIED		031 UNSALARIED		13,140		12,732			408-
SUBTOTAL FOR UNSALARIED					13,140		12,732		408-
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				74	4,580,884	74	4,618,407		37,523
BUDGET CODE: 0295 Review&Const Compliance-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,690,400	25	1,712,681			22,281
SUBTOTAL FOR F/T SALARIED				25	1,690,400	25	1,712,681		22,281
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032			
		042 LONGEVITY DIFFERENTIAL		14,447		14,447			
		043 SHIFT DIFFERENTIAL		5,263		5,263			
		047 OVERTIME		313,595		313,595			
SUBTOTAL FOR ADD GRS PAY					334,337		334,337		
SUBTOTAL FOR BUDGET CODE 0295				25	2,024,737	25	2,047,018		22,281
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,038,734	40	3,056,262			17,528
SUBTOTAL FOR F/T SALARIED				40	3,038,734	40	3,056,262		17,528
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		045 HOLIDAY PAY		91,262		91,262			

2855

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		155,612		155,612			
		SUBTOTAL FOR ADD GRS PAY		247,474		247,474			
		SUBTOTAL FOR BUDGET CODE 0301	40	3,286,208	40	3,303,736			17,528
BUDGET CODE: 0321 M-1 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,381,009	19	1,384,708			3,699
		SUBTOTAL FOR F/T SALARIED	19	1,381,009	19	1,384,708			3,699
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		104,132		104,132			
		SUBTOTAL FOR ADD GRS PAY		104,732		104,732			
		SUBTOTAL FOR BUDGET CODE 0321	19	1,485,741	19	1,489,440			3,699
BUDGET CODE: 0341 BX-3 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,559,336	23	1,562,359			3,023
		SUBTOTAL FOR F/T SALARIED	23	1,559,336	23	1,562,359			3,023
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	1,638,327	23	1,641,350			3,023
BUDGET CODE: 0381 B-9 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,122,497	20	1,129,963			7,466
		SUBTOTAL FOR F/T SALARIED	20	1,122,497	20	1,129,963			7,466
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	1,214,359	20	1,221,825			7,466
BUDGET CODE: 0401 NIGHT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,083	2	131,083			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	1,273,061	24	1,280,627		7,566	
SUBTOTAL FOR F/T SALARIED			24	1,273,061	24	1,280,627		7,566	
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	1,429,273	24	1,436,839		7,566	
BUDGET CODE: 0441 Q-4 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,630,800	23	1,637,140		6,340	
SUBTOTAL FOR F/T SALARIED			23	1,630,800	23	1,637,140		6,340	
04 ADD GRS PAY		047 OVERTIME		181,353		181,353			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				183,353		183,353			
SUBTOTAL FOR BUDGET CODE 0441			23	1,814,153	23	1,820,493		6,340	
BUDGET CODE: 0461 QUEENS REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,543,524	74	5,563,310		19,786	
SUBTOTAL FOR F/T SALARIED			74	5,543,524	74	5,563,310		19,786	
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 - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0461			74	5,874,668	74	5,894,454	19,786
BUDGET CODE: 0481 Q-7 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,245,587	31	2,254,043	8,456
SUBTOTAL FOR F/T SALARIED			31	2,245,587	31	2,254,043	8,456
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	2,441,045	31	2,449,501	8,456
BUDGET CODE: 0501 CROTON FILTRATION PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,865,311	56	3,893,255	27,944
SUBTOTAL FOR F/T SALARIED			56	3,865,311	56	3,893,255	27,944
SUBTOTAL FOR BUDGET CODE 0501			56	3,865,311	56	3,893,255	27,944
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,225,151	18	1,231,368	6,217
SUBTOTAL FOR F/T SALARIED			18	1,225,151	18	1,231,368	6,217
03 UNSALARIED		031 UNSALARIED		14,332		14,332	
SUBTOTAL FOR UNSALARIED				14,332		14,332	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,700		11,700	
		042 LONGEVITY DIFFERENTIAL		380,487		380,487	
		047 OVERTIME		683,850		683,850	
SUBTOTAL FOR ADD GRS PAY				1,076,037		1,076,037	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821		23,821	
SUBTOTAL FOR FRINGE BENES				23,821		23,821	
SUBTOTAL FOR BUDGET CODE 0611			18	2,339,341	18	2,345,558	6,217
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM. IFA							

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,675	1	79,003			328
SUBTOTAL FOR F/T SALARIED			1	78,675	1	79,003			328
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			1	666,277	1	666,605			328
BUDGET CODE: 3011 Water & Sewer Ops - CIA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	251,911	3	256,070			4,159
SUBTOTAL FOR F/T SALARIED			3	251,911	3	256,070			4,159
SUBTOTAL FOR BUDGET CODE 3011			3	251,911	3	256,070			4,159
BUDGET CODE: 3333 GREEN INFRASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,077,220	117	6,047,052	52		2,969,832
SUBTOTAL FOR F/T SALARIED			65	3,077,220	117	6,047,052	52		2,969,832
03 UNSALARIED		031 UNSALARIED		191,840		757,032			565,192
SUBTOTAL FOR UNSALARIED				191,840		757,032			565,192
04 ADD GRS PAY		047 OVERTIME		18,250		290,601			272,351
SUBTOTAL FOR ADD GRS PAY				18,250		290,601			272,351
SUBTOTAL FOR BUDGET CODE 3333			65	3,287,310	117	7,094,685	52		3,807,375
BUDGET CODE: 3555 Water & Sewer Ops - OIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	644,203	8	649,565			5,362
SUBTOTAL FOR F/T SALARIED			8	644,203	8	649,565			5,362
SUBTOTAL FOR BUDGET CODE 3555			8	644,203	8	649,565			5,362
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,337	102,572,837	1,389	107,151,038	52		4,578,201

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT									
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	492	34,031,544	492	34,275,952		244,408	
SUBTOTAL FOR F/T SALARIED			492	34,031,544	492	34,275,952		244,408	
02 OTH SALARIED		021 PART-TIME POSITIONS		10,074		9,948		126-	
SUBTOTAL FOR OTH SALARIED				10,074		9,948		126-	
03 UNSALARIED		031 UNSALARIED		72,851		72,447		404-	
SUBTOTAL FOR UNSALARIED				72,851		72,447		404-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		224,054		224,054			
		042 LONGEVITY DIFFERENTIAL		1,186,808		1,186,808			
		043 SHIFT DIFFERENTIAL		100,000		100,000			
		045 HOLIDAY PAY		118,001		118,001			
		047 OVERTIME		1,251,937		1,251,937			
		057 BONUS PAYMENTS		23,610		23,610			
SUBTOTAL FOR ADD GRS PAY				2,904,410		2,904,410			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,538		1,920		382	
SUBTOTAL FOR AMT TO SCHED				1,538		1,920		382	
SUBTOTAL FOR BUDGET CODE 0221			492	37,020,417	492	37,264,677		244,260	
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	292,360	6	296,988		4,628	
SUBTOTAL FOR F/T SALARIED			6	292,360	6	296,988		4,628	
SUBTOTAL FOR BUDGET CODE 0223			6	292,360	6	296,988		4,628	
BUDGET CODE: 0225 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	901,302	12	909,082		7,780	
SUBTOTAL FOR F/T SALARIED			12	901,302	12	909,082		7,780	
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			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0225			12	988,490	12	996,270	7,780
BUDGET CODE: 0226 SOURCES-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,347,310	10	1,360,322	13,012
SUBTOTAL FOR F/T SALARIED			10	1,347,310	10	1,360,322	13,012
SUBTOTAL FOR BUDGET CODE 0226			10	1,347,310	10	1,360,322	13,012
BUDGET CODE: 0230 CAT DEL U/V PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,536,411	51	3,553,964	17,553
SUBTOTAL FOR F/T SALARIED			51	3,536,411	51	3,553,964	17,553
SUBTOTAL FOR BUDGET CODE 0230			51	3,536,411	51	3,553,964	17,553
BUDGET CODE: 0231 LAB OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	217	12,776,335	217	12,905,554	129,219
SUBTOTAL FOR F/T SALARIED			217	12,776,335	217	12,905,554	129,219
02 OTH SALARIED		021 PART-TIME POSITIONS		6,047		5,934	113-
SUBTOTAL FOR OTH SALARIED				6,047		5,934	113-
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	13,145,527	217	13,274,633	129,106
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,658	3	192,194	2,536
SUBTOTAL FOR F/T SALARIED			3	189,658	3	192,194	2,536

2861

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 0241	3	190,258	3	192,794			2,536
BUDGET CODE: 0255 WATERSHED PLANNING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	395,677	9	400,420			4,743
		SUBTOTAL FOR F/T SALARIED	9	395,677	9	400,420			4,743
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		554		554			
		SUBTOTAL FOR ADD GRS PAY		554		554			
		SUBTOTAL FOR BUDGET CODE 0255	9	396,231	9	400,974			4,743
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	308,449	5	311,796			3,347
		SUBTOTAL FOR F/T SALARIED	5	308,449	5	311,796			3,347
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	309,922	5	313,269			3,347
BUDGET CODE: 2011 Water Supply - CIA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	292,666	4	295,691			3,025
		SUBTOTAL FOR F/T SALARIED	4	292,666	4	295,691			3,025
		SUBTOTAL FOR BUDGET CODE 2011	4	292,666	4	295,691			3,025
BUDGET CODE: 2555 Water Supply - OIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,089,137	14	1,099,482			10,345
		SUBTOTAL FOR F/T SALARIED	14	1,089,137	14	1,099,482			10,345

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2555			14	1,089,137	14	1,099,482		10,345
TOTAL FOR WATER SUPPLY QUALITY PROTECT			823	58,608,729	823	59,049,064		440,335
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 0261 WS Police								
01 F/T SALARIED		001 FULL YEAR POSITIONS	238	9,848,371	238	11,196,760		1,348,389
SUBTOTAL FOR F/T SALARIED			238	9,848,371	238	11,196,760		1,348,389
02 OTH SALARIED		021 PART-TIME POSITIONS		1,943		1,943		
SUBTOTAL FOR OTH SALARIED				1,943		1,943		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000		8,000		
		042 LONGEVITY DIFFERENTIAL		38,000		38,000		
		043 SHIFT DIFFERENTIAL		78,266		195,665		117,399
		047 OVERTIME		631,430		717,115		85,685
SUBTOTAL FOR ADD GRS PAY				755,696		958,780		203,084
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,500		188,000		160,500
SUBTOTAL FOR FRINGE BENES				27,500		188,000		160,500
SUBTOTAL FOR BUDGET CODE 0261			238	10,633,510	238	12,345,483		1,711,973
BUDGET CODE: 0265 WS Police - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	539,849	7	542,790		2,941
SUBTOTAL FOR F/T SALARIED			7	539,849	7	542,790		2,941
SUBTOTAL FOR BUDGET CODE 0265			7	539,849	7	542,790		2,941
TOTAL FOR WASTEWATER POLLUTION CONTROL			245	11,173,359	245	12,888,273		1,714,914

RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0251 WS Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,759,409	38	2,784,270	24,861
SUBTOTAL FOR F/T SALARIED			38	2,759,409	38	2,784,270	24,861
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	2,766,169	38	2,791,030	24,861
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,751,091	28	1,761,022	9,931
SUBTOTAL FOR F/T SALARIED			28	1,751,091	28	1,761,022	9,931
03 UNSALARIED		031 UNSALARIED		712		712	
SUBTOTAL FOR UNSALARIED				712		712	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 0271			28	1,751,841	28	1,761,772	9,931
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			66	4,518,010	66	4,579,829	61,819
TOTAL FOR WATER SUP. & WASTEWATER COLL			2,474	177,072,935	2,526	183,868,204	52 6,795,269

DEPARTMENTAL ESTIMATES - FY16
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	2,474	177,072,935	2,526	183,868,204	6,795,269
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,474	177,072,935	2,526	183,868,204	6,795,269

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		165,555,779		172,238,729	6,682,950
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		11,517,156		11,629,475	112,319
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		177,072,935		183,868,204	6,795,269

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1032	ADMIN PUBLIC HEALTH SANIT	D 826	82989	49,492-212,614	2	258,878
1051	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	1	165,000
1070	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	93,018
1076	ADMIN PROJECT MANAGER M2	D 826	83008	49,492-212,614	6	604,211
1077	ADMIN PROJECT MANAGER M3	D 826	83008	49,492-212,614	3	397,292
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	13	1,338,133
1111	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	5	727,747
1112	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	20	2,548,095
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	11	1,198,880
1114	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	18	1,833,696
1115	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	2	380,000
1119	AGENCY SECURITY DIRECTOR	D 826	06774	49,492-212,614	1	102,500
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	134,523
1145	ADMINISTRATIVE MANAGER M-	D 826	10025	49,492-212,614	1	129,611
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	5	365,675
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	2	191,875
1168	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	2	284,265
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	94,680
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	3	309,187
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	56,937- 88,649	15	1,228,636
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	53,373-212,614	2	190,157
1183	ADMINISTRATIVE PUBLIC HEA	D 826	82989	49,492-212,614	1	119,459
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	6	666,710
1203	MANAGER, WATER SUPPLY (JA	D 826	95228	49,492-212,614	2	210,971
1205	ADMINISTRATIVE DIRECTOR O	D 826	10055	49,492-212,614	14	1,584,498
1208	ADMIN DIR LAB (WATER QUAL	D 826	10055	49,492-212,614	1	132,500
1216	ENVIRONMENTAL POLICE OFFI	D 826	7081A	53,373-212,614	6	672,633
1225	*RESEARCH SCIENTIST	D 826	21755	76,561-107,826	1	56,555
1230	COMPUTER SPECIALIST(SOFTW	D 826	13632	79,462-120,754	27	2,421,206
1253	LANDSCAPE ARCHITECT	D 826	21315	68,704-107,720	1	99,276
1261	ENVIRONMENTAL POLICE OFFI	D 826	70811	61,544- 61,544	1	50,812
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	68,704-107,720	128	9,699,606
1312	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	3	313,470
1314	SENIOR STATIONARY ENGINEE	A 826	91639	95,735-112,731	6	647,947
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	15	1,096,624
1325	ASSOCIATE LABORATORY MICR	D 826	21514	54,372- 94,066	14	841,508
1330	ASSOCIATE CHEMIST	D 826	21822	53,664-104,624	50	3,347,844
1335	CERTIFIED IT ADMINISTRATO	D 826	13644	83,099-131,623	1	100,284
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 98,853	16	1,162,737
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 98,853	1	62,653
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	3	180,784

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1340	CIVIL ENGINEER	D 826	20215	68,704-107,720	27	2,215,249
1341	CIVIL ENGINEERING INTERN	D 826	20202	52,133- 54,898	14	753,052
1355	TRACTOR OPERATOR	D 826	91215	100,984-100,984	1	100,984
1360	ELECTRICAL ENGINEER	D 826	20315	68,704-107,720	3	261,521
1362	ELECTRICAL ENGINEERING IN	D 826	20302	52,133- 54,898	2	104,000
1365	MECHANICAL ENGINEER	D 826	20415	68,704-107,720	5	406,984
1366	MECHANICAL ENGINEERING IN	D 826	20403	52,133- 54,898	7	382,293
1372	COMPUTER SERVICE TECHNICI	D 826	13615	39,747- 58,096	1	41,564
1380	ENVIRONMENTAL ENGINEER	D 826	20618	68,704-107,720	1	81,684
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	52,133- 54,898	4	220,690
1385	ARCHITECT	D 826	21215	68,704-107,720	1	96,759
1401	PROJECT MANAGER INTERN#	D 826	22425	52,257- 52,257	1	49,500
1410	SUPVR ELECTRICIAN	A 826	91769	96,374-105,966	5	481,870
1415	SUPERVISOR OF MECHANICS(M	D 826	92575	79,861-138,848	4	414,001
1433	SUPERINTENDENT OF WATER A	D 826	10081	49,492-212,614	17	1,792,233
1434	SUPT WATER & SEWER SYS M2	D 826	10081	49,492-212,614	1	112,224
1437	CITY PLANNER	D 826	22122	55,981-104,624	13	865,159
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	2	196,347
1447	CITY PLANNING TECHNICIAN	D 826	22121	39,474- 52,660	3	104,721
1453	PROCUREMENT ANALYST	D 826	12158	40,139- 87,631	18	959,379
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	102	5,238,294
1510	ASSISTANT CIVIL ENGINEER	D 826	20210	57,877- 75,516	1	59,311
1515	MACHINIST	D 826	92610	70,010- 76,232	14	1,009,944
1516	MACHINIST	A 826	92610	70,010- 76,232	3	210,031
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	57,877- 75,516	48	2,945,546
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	57,877- 75,516	7	433,799
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	57,877- 75,516	24	1,460,411
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	57,877- 75,516	3	193,803
1575	GARDENER	D 826	81310	44,018- 60,923	7	332,946
1580	CITY PARK WORKER	D 826	90641	35,202- 47,546	4	167,508
1585	PROJECT MANAGER	D 826	22426	57,877- 75,516	15	879,052
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	10	895,230
1595	ELECTRICIAN	A 826	91717	80,388- 91,872	4	358,092
1596	ELECTRICIAN	A 826	91717	80,388- 91,872	4	358,092
1614	DISTRICT SUPERVISOR (WATE	D 826	91309	69,779- 72,989	23	2,050,849
1621	STATIONARY ENGINEER (ELEC	A 826	91645	94,983- 94,983	39	3,704,340
1630	SURVEYOR	D 826	21015	57,877- 96,470	9	604,469
1635	ASSO PUBLIC HEALTH SANITA	D 826	31220	61,099- 95,004	9	620,187
1636	PUBLIC HEALTH SANITARIAN	D 826	31215	46,223- 71,403	4	239,732
1650	INDUSTRIAL HYGIENIST	D 826	31305	48,054- 66,411	20	1,134,634
1655	MACHINISTS HELPER	D 826	92611	68,214- 71,973	10	645,364

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1656	MACHINIST HELPER (ONYC)	D 826	92611	68,214- 71,973	2	136,429
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	51,950- 73,837	6	317,112
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	17	962,218
1680	STAFF ANALYST TRAINEE	D 826	12749	40,869- 49,041	9	355,496
1700	CONSTRUCTION PROJECT MANA	D 826	34202	57,877-107,720	21	1,488,627
1706	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	103,984
1709	CONSTR PROJECT MANAGER IN	D 826	34201	52,133- 54,898	29	1,532,823
1711	SUPERVISOR (WATERSHED MAI	D 826	91314	76,709- 80,702	77	5,289,258
1712	SUPERVISOR (WATERSHED MAI	D 826	91314	76,709- 80,702	12	864,409
1713	SUPERVISOR (WATERSHED MAI	D 826	91314	76,709- 80,702	9	713,159
1714	SUPERVISOR (WATER & SEWER	D 826	91308	64,034- 66,626	92	7,821,148
1715	ESTIMATOR (GENERAL CONSTR	D 826	20122	57,877- 75,516	1	57,877
1720	CONSTRUCTION PROJECT MANA	D 826	34202	57,877-107,720	1	58,892
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	2	134,477
1740	LABORATORY MICROBIOLOGIST	D 826	21513	42,160- 61,931	12	580,206
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	11	597,758
1751	PLUMBER	A 826	91915	83,738- 96,068	8	672,481
1753	SUPVR PLUMBER	A 826	91972	88,627-101,288	3	265,883
1755	PIPE CAULKER	A 826	91910	84,060- 84,060	1	84,060
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	32,145- 75,480	1	55,288
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	46,075- 82,869	62	3,750,319
1771	SUPERVISOR (WATERSHED MAI	D 826	91314	76,709- 80,702	1	64,034
1860	OILER	A 826	91628	96,549- 96,549	23	2,220,629
1880	WELDER	A 826	92355	105,402-105,402	1	105,402
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	61,178- 74,194	1	68,611
1895	RESEARCH ASSISTANT	D 826	60910	44,048- 57,959	3	138,844
1899	CITY RESEARCH SCIENTIST	D 826	21744	59,488-124,024	32	2,826,275
1918	APPRENTICE (CONSTRUCTION	D 826	90748	30,589- 49,026	47	1,469,767
1930	CONSTRUCTION LABORERS	D 826	90756	77,402- 77,402	314	24,304,271
1932	CITY LABORER (GROUP,A)	D 826	90702	68,361- 68,361	7	478,527
1945	COMPUTER AIDE	D 826	13620	39,747- 58,096	4	182,219
1950	PLUMBER'S HELPER	D 826	91916	61,387- 61,387	5	306,936
1991	INSTRUMENTATION SPEC LI	D 826	91001	49,031- 67,584	3	141,894
1992	INSTRUMENTATION SPEC L2	D 826	91001	49,031- 67,584	11	647,652
1993	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	11	729,566
2015	PHOTOGRAPHER	D 826	90610	43,680- 53,488	1	48,817
2025	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	9	544,080
2028	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	3	170,458
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 74,049	1	61,134
2070	ENGINEERING TECHNICIAN	D 826	20113	39,474- 68,900	19	947,985
2110	PARALEGAL AIDE	D 826	30080	38,138- 53,300	1	33,163

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2155	LABORATORY ASSOCIATE	D 826	21512	38,628- 43,045	2	80,573
2161	ENVIRONMENTAL POLICE OFFI	D 826	70811	61,544- 61,544	180	8,929,512
2180	LABORATORY HELPER	D 826	82107	28,363- 44,019	5	184,362
2190	WATERSHED MAINTAINER	D 826	91011	41,608- 52,920	252	12,311,667
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 37,201	2	66,058
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 56,249	3	137,393
2260	CUSTODIAN	D 826	80609	32,671- 70,107	9	268,023
2282	CLERICAL AIDE	D 826	10250	29,897- 36,208	2	66,796
2284	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 55,390	54	2,128,611
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	29,897- 55,390	1	51,927
2287	ASSISTANT SECRETARY (BWS)	D 826	12802	44,510- 58,329	1	51,445
2380	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 55,390	1	50,750
5010	SCIENTIST (WATER ECOLOGY)	D 826	21538	46,075- 82,869	1	46,672
SUBTOTAL FOR OBJECT 001					2,289	154,931,941

POSITION SCHEDULE FOR U/A 003				2,289	154,931,941
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				237	16,041,446
TOTAL FOR U/A 003				2,526	170,973,387

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: EB04 Ebola Preparedness OTPS								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		47,143		47,143-
		SUBTOTAL FOR SUPPLYS&MATL				47,143		47,143-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		100,000		100,000-
		SUBTOTAL FOR PROPTY&EQUIP				100,000		100,000-
		SUBTOTAL FOR BUDGET CODE EB04				147,143		147,143-
BUDGET CODE: E004 HURRICANE SANDY								
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		26,715,317		26,715,317-
		SUBTOTAL FOR OTHR SER&CHR				26,715,317		26,715,317-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,567,789		2,567,789-
		SUBTOTAL FOR CNTRCTL SVCS				2,567,789		2,567,789-
		SUBTOTAL FOR BUDGET CODE E004				29,283,106		29,283,106-
		TOTAL FOR				29,430,249		29,430,249-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		148,099	254,000	105,901
			107	MEDICAL,SURGICAL & LAB SUPPLY		30,000	30,000	
			169	MAINTENANCE SUPPLIES		5,000		5,000-
			199	DATA PROCESSING SUPPLIES		10,000	15,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL				193,099	299,000	105,901
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		19,886	2,000	17,886-
			307	MEDICAL,SURGICAL & LAB EQUIP		38,000	38,000	
			332	PURCH DATA PROCESSING EQUIPT		35,000	35,000	
			337	BOOKS-OTHER		7,000		7,000-
		SUBTOTAL FOR PROPTY&EQUIP				99,886	75,000	24,886-

DEPARTMENTAL ESTIMATES - FY16
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		4,815				4,815-
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		4,000				4,000-
		412	RENTALS OF MISC.EQUIP		18,000				18,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		35,000				35,000-
			SUBTOTAL FOR OTHR SER&CHR		61,815				61,815-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	167,089	2	252,800		85,711
		608	MAINT & REP GENERAL		69,135				69,135-
		615	PRINTING CONTRACTS		2,000				2,000-
		671	TRAINING PRGM CITY EMPLOYEES		4,000				4,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	242,224	2	252,800		10,576
			SUBTOTAL FOR BUDGET CODE 0724	2	597,024	2	626,800		29,776
BUDGET CODE: 8264 Water Supply System Ancillary Charges									
30	PROPTY&EQUIP		314 OFFICE FURITURE		172,482				172,482-
			SUBTOTAL FOR PROPTY&EQUIP		172,482				172,482-
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		260,000				260,000-
		098001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		73,600				73,600-
			SUBTOTAL FOR OTHR SER&CHR		333,600				333,600-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		350,100				350,100-
			SUBTOTAL FOR CNTRCTL SVCS		350,100				350,100-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		3,000,000				3,000,000-
			SUBTOTAL FOR FXD MIS CHGS		3,000,000				3,000,000-
			SUBTOTAL FOR BUDGET CODE 8264		3,856,182				3,856,182-
			TOTAL FOR AIR NOISE AND HAZ MATERIALS	2	4,453,206	2	626,800		3,826,406-

RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS

BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		227,610		626,610		399,000
			SUBTOTAL FOR PROPTY&EQUIP		227,610		626,610		399,000
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		463,760				463,760-
			SUBTOTAL FOR OTHR SER&CHR		463,760				463,760-
			SUBTOTAL FOR BUDGET CODE X101		691,370		626,610		64,760-
BUDGET CODE: 0184 WATER SUPPLY MANDATES									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		479,100		646,555		167,455
			109 FUEL OIL		844,500		844,500		
			SUBTOTAL FOR SUPPLYS&MATL		1,323,600		1,491,055		167,455
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	1,327,100	1	1,494,555		167,455
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS									
10	856001	10X	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		87,983		87,983		
			100 SUPPLIES + MATERIALS - GENERAL		1,972,999		1,990,954		17,955
			101 PRINTING SUPPLIES		1,000		1,000		
			109 FUEL OIL		2,950		2,950		
			169 MAINTENANCE SUPPLIES		181,734		189,091		7,357
			170 CLEANING SUPPLIES		8,340		10,000		1,660
			SUBTOTAL FOR SUPPLYS&MATL		2,255,006		2,281,978		26,972
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		444,458		346,933		97,525-
			315 OFFICE EQUIPMENT		226		226		
			319 SECURITY EQUIPMENT		20,430		2,500		17,930-
			337 BOOKS-OTHER		113				113-
			SUBTOTAL FOR PROPTY&EQUIP		465,227		349,659		115,568-
40	017001	40X	OTHR SER&CHR 40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X	40X CONTRACTUAL SERVICES-GENERAL		1,980,000		1,980,000		
	841001	40X	40X CONTRACTUAL SERVICES-GENERAL		275,073		275,073		
		400	400 CONTRACTUAL SERVICES-GENERAL		5,395,980		3,445,478		1,950,502-
		403	403 OFFICE SERVICES		4,090		4,090		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		81,743		51,740		30,003-
	856001		42C HEAT LIGHT & POWER		7,230,109		7,230,109		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,637		1,637		
			499 OTHER EXPENSES - GENERAL		1,521,688		2,862,190		1,340,502
			SUBTOTAL FOR OTHR SER&CHR		16,490,320		15,850,317		640,003-
60			608 MAINT & REP GENERAL	14	572,891	14	573,722		831
			615 PRINTING CONTRACTS		24,000		24,000		
			624 CLEANING SERVICES	3	23,101	3	18,101		5,000-
			676 MAINT & OPER OF INFRASTRUCTURE	2	45,000	2	45,000		
			686 PROF SERV OTHER	1	5,000	1	5,000		
			SUBTOTAL FOR CNTRCTL SVCS	20	669,992	20	665,823		4,169-
			SUBTOTAL FOR BUDGET CODE 0204	20	19,880,545	20	19,147,777		732,768-
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS									
10			100 SUPPLIES + MATERIALS - GENERAL		204,904		144,904		60,000-
			109 FUEL OIL		550		550		
			169 MAINTENANCE SUPPLIES		969,750		604,250		365,500-
			199 DATA PROCESSING SUPPLIES		10,135		10,135		
			SUBTOTAL FOR SUPPLYS&MATL		1,185,339		759,839		425,500-
30			300 EQUIPMENT GENERAL		467,690		346,098		121,592-
			302 TELECOMMUNICATIONS EQUIPMENT		72,375		72,375		
			314 OFFICE FURITURE		7,750		7,750		
			332 PURCH DATA PROCESSING EQUIPT		12,815		12,815		
			337 BOOKS-OTHER		2,535		2,535		
			SUBTOTAL FOR PROPTY&EQUIP		563,165		441,573		121,592-
40			126001 40X CONTRACTUAL SERVICES-GENERAL						
	846001		40X CONTRACTUAL SERVICES-GENERAL		1,555,408				1,555,408-
	858001		40X CONTRACTUAL SERVICES-GENERAL						
			402 TELEPHONE & OTHER COMMUNICATNS		75,753		75,753		
			403 OFFICE SERVICES		6,510		6,510		
			412 RENTALS OF MISC.EQUIP		12,300		12,300		
			451 NON OVERNIGHT TRVL EXP-GENERAL		400		400		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,941		2,941		
			499 OTHER EXPENSES - GENERAL		2,094,370		2,094,370		
			SUBTOTAL FOR OTHR SER&CHR		3,747,682		2,192,274		1,555,408-

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	619,673	3	627,838		8,165	
		608 MAINT & REP GENERAL	6	3,382,678	6	3,345,480		37,198-	
		671 TRAINING PRGM CITY EMPLOYEES	1	7,600	1	2,500		5,100-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	38,262	1	18,262		20,000-	
		686 PROF SERV OTHER		6,110				6,110-	
		SUBTOTAL FOR CNTRCTL SVCS	11	4,054,323	11	3,994,080		60,243-	
		SUBTOTAL FOR BUDGET CODE 0214	11	9,550,509	11	7,387,766		2,162,743-	
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,895		40,895			
		101 PRINTING SUPPLIES		4,000		4,000			
		199 DATA PROCESSING SUPPLIES		78,325		423,000		344,675	
		SUBTOTAL FOR SUPPLYS&MATL		123,220		467,895		344,675	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000		2,500		7,500-	
		315 OFFICE EQUIPMENT				10,767		10,767	
		332 PURCH DATA PROCESSING EQUIPT		3,200		3,200			
		337 BOOKS-OTHER		3,285		3,285			
		SUBTOTAL FOR PROPTY&EQUIP		16,485		19,752		3,267	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		667,000		283,000		384,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		2,440		2,440			
		403 OFFICE SERVICES		8,000		21,088		13,088	
		412 RENTALS OF MISC.EQUIP		5,000		3,000		2,000-	
		417 ADVERTISING		3,500				3,500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		692,940		316,528		376,412-	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	10,300	1	10,300			
		615 PRINTING CONTRACTS		6,855		33,000		26,145	
		624 CLEANING SERVICES		18,675				18,675-	
		SUBTOTAL FOR CNTRCTL SVCS	1	35,830	1	43,300		7,470	
		SUBTOTAL FOR BUDGET CODE 0274	1	868,475	1	847,475		21,000-	
BUDGET CODE: 0280 CMOM Program									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,440,228				1,440,228-	

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				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL			3,038,020			3,938,020		900,000
			SUBTOTAL FOR OTHR SER&CHR			4,478,248			3,938,020		540,228-
			SUBTOTAL FOR BUDGET CODE 0280			4,478,248			3,938,020		540,228-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			73,698			73,698		
			100 SUPPLIES + MATERIALS - GENERAL			467,922			467,922		
			169 MAINTENANCE SUPPLIES			66,181			116,181		50,000
			SUBTOTAL FOR SUPPLYS&MATL			607,801			657,801		50,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			90,331			90,331		
			314 OFFICE FURITURE			5,000			5,000		
			SUBTOTAL FOR PROPTY&EQUIP			95,331			95,331		
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL			10,000			10,000		
		841001	40X CONTRACTUAL SERVICES-GENERAL			2,665,413			3,766,129		1,100,716
			400 CONTRACTUAL SERVICES-GENERAL			1,853			1,853		
			403 OFFICE SERVICES			485			485		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			999,511			1,535,586		536,075
			499 OTHER EXPENSES - GENERAL			3,677,262			5,314,053		1,636,791
			SUBTOTAL FOR OTHR SER&CHR								
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			187,758					187,758-
			608 MAINT & REP GENERAL	5		189,000	5		189,000		
			SUBTOTAL FOR CNTRCTL SVCS	5		376,758	5		189,000		187,758-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL			240,000			779,844		539,844
			SUBTOTAL FOR FXD MIS CHGS			240,000			779,844		539,844
			SUBTOTAL FOR BUDGET CODE 0284	5		4,997,152	5		7,036,029		2,038,877
BUDGET CODE: 0505 Croton Filtration Plant											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,342,159			6,935,355		5,593,196
			169 MAINTENANCE SUPPLIES			6,000					6,000-
			199 DATA PROCESSING SUPPLIES			191,253					191,253-
			SUBTOTAL FOR SUPPLYS&MATL			1,539,412			6,935,355		5,395,943
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			212,962					212,962-

DEPARTMENTAL ESTIMATES - FY16
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				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		302	TELECOMMUNICATIONS EQUIPMENT		33,228				33,228-
		332	PURCH DATA PROCESSING EQUIPT		8,000				8,000-
		337	BOOKS-OTHER		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP				259,190			259,190-
40		412	RENTALS OF MISC.EQUIP		19,000				19,000-
	856001	42C	HEAT LIGHT & POWER		5,104,660		5,104,660		
		SUBTOTAL FOR OTHR SER&CHR				5,123,660		5,104,660	19,000-
60		600	CONTRACTUAL SERVICES GENERAL		10,000				10,000-
		602	TELECOMMUNICATIONS MAINT		30,200				30,200-
		608	MAINT & REP GENERAL		5,104,634				5,104,634-
		616	COMMUNITY CONSULTANT CONTRACTS				29,260		29,260
		624	CLEANING SERVICES		86,400				86,400-
		671	TRAINING PRGM CITY EMPLOYEES		41,000				41,000-
		686	PROF SERV OTHER		115,000				115,000-
		SUBTOTAL FOR CNTRCTL SVCS				5,387,234		29,260	5,357,974-
		SUBTOTAL FOR BUDGET CODE 0505				12,309,496		12,069,275	240,221-
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING									
10		10F	MOTOR VEHICLE FUEL		10,000		10,000		
		100	SUPPLIES + MATERIALS - GENERAL		86,477		96,477		10,000
		101	PRINTING SUPPLIES		10,000		10,000		
		169	MAINTENANCE SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		57,531		281,517		223,986
		SUBTOTAL FOR SUPPLYS&MATL				165,008		398,994	233,986
30		300	EQUIPMENT GENERAL		16,729		16,729		
		302	TELECOMMUNICATIONS EQUIPMENT		10,900		10,900		
		315	OFFICE EQUIPMENT		3,000		3,000		
		332	PURCH DATA PROCESSING EQUIPT		298,351		403,591		105,240
		337	BOOKS-OTHER		6,000		6,000		
		338	LIBRARY BOOKS		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP				336,980		442,220	105,240
40		40X	CONTRACTUAL SERVICES-GENERAL		5,450		5,450		
	860001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		9,593		2,683		6,910-
		402	TELEPHONE & OTHER COMMUNICATNS		27,962		27,962		

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES			2,567			2,567		
			412 RENTALS OF MISC.EQUIP			178,498			178,498		
			417 ADVERTISING			4,500			4,500		
			427 DATA PROCESSING SERVICES			14,000			14,000		
			432 LEASING OF DATA PROC EQUIP			26,001			26,001		
			451 NON OVERNIGHT TRVL EXP-GENERAL			252,848			252,848		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			12,500			12,500		
			454 OVERNIGHT TRVL EXP-SPECIAL			6,205			6,205		
			499 OTHER EXPENSES - GENERAL			250,701			250,701		
			SUBTOTAL FOR OTHR SER&CHR			790,825			783,915		6,910-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			43,864			39,000		4,864-
			602 TELECOMMUNICATIONS MAINT			435,899			435,000		899-
			608 MAINT & REP GENERAL		1	1,300		1	1,300		
			612 OFFICE EQUIPMENT MAINTENANCE		1	104,051		1	106,150		2,099
			615 PRINTING CONTRACTS			5,000			5,000		
			624 CLEANING SERVICES		1	13,795		1	13,795		13,795
			671 TRAINING PRGM CITY EMPLOYEES		1	16,885		1	10,000		6,885-
			686 PROF SERV OTHER		2	69,839		2	69,839		
			SUBTOTAL FOR CNTRCTL SVCS		6	676,838		6	680,084		3,246
			SUBTOTAL FOR BUDGET CODE 0614		6	1,969,651		6	2,305,213		335,562
			BUDGET CODE: 1181 OIT/MS4 Projects								
60			CNTRCTL SVCS								
			613 DATA PROCESSING EQUIPMENT			45,000			45,000		45,000-
			SUBTOTAL FOR CNTRCTL SVCS			45,000			45,000		45,000-
			SUBTOTAL FOR BUDGET CODE 1181			45,000			45,000		45,000-
			BUDGET CODE: 3119 Security - Water								
60			CNTRCTL SVCS								
			619 SECURITY SERVICES			298,430			298,430		
			SUBTOTAL FOR CNTRCTL SVCS			298,430			298,430		
			SUBTOTAL FOR BUDGET CODE 3119			298,430			298,430		
			BUDGET CODE: 3334 GREEN INFRASTRUCTURE								
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			12,000			12,000		12,000-
			199 DATA PROCESSING SUPPLIES			5,000			5,000		5,000-

DEPARTMENTAL ESTIMATES - FY16
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				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						17,000			17,000-
40 OTHR SER&CHR	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL		852,450				852,450-
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
		412	RENTALS OF MISC.EQUIP		7,000				7,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
		453	OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
		499	OTHER EXPENSES - GENERAL		3,202,462		5,546,246		2,343,784
SUBTOTAL FOR OTHR SER&CHR						4,066,912		5,546,246	1,479,334
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,121,128		1,299,014		822,114-
		615	PRINTING CONTRACTS		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS						2,131,128		1,299,014	832,114-
SUBTOTAL FOR BUDGET CODE 3334						6,215,040		6,845,260	630,220
BUDGET CODE: 3335 SUPERFUND OTPS									
60 CNTRCTL SVCS		686	PROF SERV OTHER		11,602,165		10,842,101		760,064-
SUBTOTAL FOR CNTRCTL SVCS						11,602,165		10,842,101	760,064-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		634,375				634,375-
SUBTOTAL FOR FXD MIS CHGS						634,375			634,375-
SUBTOTAL FOR BUDGET CODE 3335						12,236,540		10,842,101	1,394,439-
BUDGET CODE: 3337 GREEN INFRASTRUCTURE - RAIN BARRELS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		500,000		500,000		
SUBTOTAL FOR CNTRCTL SVCS						500,000		500,000	
SUBTOTAL FOR BUDGET CODE 3337						500,000		500,000	
BUDGET CODE: 3338 MS4 Utility OTPS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				316,063		316,063
SUBTOTAL FOR OTHR SER&CHR								316,063	316,063
SUBTOTAL FOR BUDGET CODE 3338								316,063	316,063

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4184 BWSO-Orthophosphate										
10		SUPPLYS&MATL	100		7,467,841			7,467,841		
		SUBTOTAL FOR SUPPLYS&MATL			7,467,841			7,467,841		
		SUBTOTAL FOR BUDGET CODE 4184			7,467,841			7,467,841		
BUDGET CODE: 4284 BWSO-Caustic Soda										
10		SUPPLYS&MATL	100		5,437,568			5,437,568		
		SUBTOTAL FOR SUPPLYS&MATL			5,437,568			5,437,568		
		SUBTOTAL FOR BUDGET CODE 4284			5,437,568			5,437,568		
BUDGET CODE: 4384 BWSO-Chlorine										
10		SUPPLYS&MATL	100		2,933,119			2,933,119		
		SUBTOTAL FOR SUPPLYS&MATL			2,933,119			2,933,119		
		SUBTOTAL FOR BUDGET CODE 4384			2,933,119			2,933,119		
BUDGET CODE: 4484 Croton WFP - Cationic & Anionic Polymer										
10		SUPPLYS&MATL	100		278,451			278,451		
		SUBTOTAL FOR SUPPLYS&MATL			278,451			278,451		
		SUBTOTAL FOR BUDGET CODE 4484			278,451			278,451		
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate										
10		SUPPLYS&MATL	100		2,168,187			2,355,945		187,758
		SUBTOTAL FOR SUPPLYS&MATL			2,168,187			2,355,945		187,758
		SUBTOTAL FOR BUDGET CODE 4684			2,168,187			2,355,945		187,758
BUDGET CODE: 4784 Croton WFP - Polyaluminum Chloride										
10		SUPPLYS&MATL	100		433,803			433,803		
		SUBTOTAL FOR SUPPLYS&MATL			433,803			433,803		
		SUBTOTAL FOR BUDGET CODE 4784			433,803			433,803		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4884 Croton WFP - Sulfuric Acid										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			527,977			527,977		
		SUBTOTAL FOR SUPPLYS&MATL			527,977			527,977		
		SUBTOTAL FOR BUDGET CODE 4884			527,977			527,977		
BUDGET CODE: 600C Cap to Exp BWSO Water Main Materials										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			840,517					840,517-
		169 MAINTENANCE SUPPLIES			1,679,791					1,679,791-
		SUBTOTAL FOR SUPPLYS&MATL			2,520,308					2,520,308-
		SUBTOTAL FOR BUDGET CODE 600C			2,520,308					2,520,308-
BUDGET CODE: 609C SE Queens Flooding Analysis										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			740,000					740,000-
		SUBTOTAL FOR CNTRCTL SVCS			740,000					740,000-
		SUBTOTAL FOR BUDGET CODE 609C			740,000					740,000-
BUDGET CODE: 613C Cap to Exp BWSO JOCs										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			130,000					130,000-
		SUBTOTAL FOR CNTRCTL SVCS			130,000					130,000-
		SUBTOTAL FOR BUDGET CODE 613C			130,000					130,000-
BUDGET CODE: 614C Cap to Exp FMC JOCs Water										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			40,000					40,000-
		SUBTOTAL FOR CNTRCTL SVCS			40,000					40,000-
		SUBTOTAL FOR BUDGET CODE 614C			40,000					40,000-
BUDGET CODE: 615C Cap to Exp FMC JOCs										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			40,000					40,000-
		SUBTOTAL FOR CNTRCTL SVCS			40,000					40,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 615C				40,000			40,000-
TOTAL FOR WATER AND SEWER OPERATIONS SYS			44	98,084,810	44	93,089,278	4,995,532-
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 0525 UNIVERSAL METERING OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		48,260		30,260	18,000-
		100 SUPPLIES + MATERIALS - GENERAL		337,902		604,902	267,000
		101 PRINTING SUPPLIES		30,000		30,000	
		117 POSTAGE		2,224,291		2,224,291	
		169 MAINTENANCE SUPPLIES		135,000		75,000	60,000-
		199 DATA PROCESSING SUPPLIES		204,000		340,000	136,000
SUBTOTAL FOR SUPPLYS&MATL				2,979,453		3,304,453	325,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		133,701		539,701	406,000
		302 TELECOMMUNICATIONS EQUIPMENT		113,500		113,500	
		314 OFFICE FURITURE		95,310		25,000	70,310-
		315 OFFICE EQUIPMENT		65,620		65,620	
		319 SECURITY EQUIPMENT		125,300		125,300	
		332 PURCH DATA PROCESSING EQUIPT		129,934		418,900	288,966
		337 BOOKS-OTHER		248,400		45,400	203,000-
SUBTOTAL FOR PROPTY&EQUIP				911,765		1,333,421	421,656
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		618,229			618,229-
		400 CONTRACTUAL SERVICES-GENERAL		2,012,321		2,240,550	228,229
		402 TELEPHONE & OTHER COMMUNICATNS		34,000		34,000	
		403 OFFICE SERVICES		51,200		51,200	
		412 RENTALS OF MISC.EQUIP		223,300		23,300	200,000-
		417 ADVERTISING		47,700		47,700	
	856001	42C HEAT LIGHT & POWER		11,623		11,623	
		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	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499	OTHER EXPENSES - GENERAL		1,118,029		3,708,175		2,590,146
		SUBTOTAL FOR OTHR SER&CHR			4,209,702		6,209,848		2,000,146
60		600	CONTRACTUAL SERVICES GENERAL	3	1,866,500	3	1,241,500		625,000-
		602	TELECOMMUNICATIONS MAINT	1	855,403	1	1,445,403		590,000
		608	MAINT & REP GENERAL	4	352,656	4	740,966		388,310
		612	OFFICE EQUIPMENT MAINTENANCE	2	43,300	2	35,300		8,000-
		613	DATA PROCESSING EQUIPMENT	2	271,100	2	202,000		69,100-
		615	PRINTING CONTRACTS		175,000		30,000		145,000-
		624	CLEANING SERVICES	2	188,693	2	43,693		145,000-
		671	TRAINING PRGM CITY EMPLOYEES	7	98,700	7	99,000		300
		684	PROF SERV COMPUTER SERVICES	1	3,161,201	1	571,055		2,590,146-
		686	PROF SERV OTHER	1	58,000	1	10,000		48,000-
		SUBTOTAL FOR CNTRCTL SVCS		23	7,070,553	23	4,418,917		2,651,636-
		SUBTOTAL FOR BUDGET CODE 0525		23	15,171,473	23	15,266,639		95,166
BUDGET CODE: 3004 PC Purchasing Consolidation									
30		332	PROPTY&EQUIP PURCH DATA PROCESSING EQUIPT		749,588				749,588-
		SUBTOTAL FOR PROPTY&EQUIP			749,588				749,588-
		SUBTOTAL FOR BUDGET CODE 3004			749,588				749,588-
BUDGET CODE: 3219 Security - Water Register									
60		619	CNTRCTL SVCS 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	16,901,616	23	16,247,194		654,422-
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT									
BUDGET CODE: 0224 WATER SUPPLY SOURCES									
10		856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000		
		100	SUPPLIES + MATERIALS - GENERAL		1,017,633		808,521		209,112-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY15-02/02/15					DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		6,500		12,600		6,100
			105 AUTOMOTIVE SUPPLIES & MATERIAL		354,250		18,650		335,600-
			107 MEDICAL,SURGICAL & LAB SUPPLY		85,000		65,000		20,000-
			109 FUEL OIL		2,364,650		2,364,650		
			110 FOOD & FORAGE SUPPLIES				500		500
			117 POSTAGE		61,250		9,500		51,750-
			169 MAINTENANCE SUPPLIES		1,090,263		843,273		246,990-
			170 CLEANING SUPPLIES				16,856		16,856
			199 DATA PROCESSING SUPPLIES		95,268		38,000		57,268-
			SUBTOTAL FOR SUPPLYS&MATL		5,174,814		4,277,550		897,264-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		489,415		786,954		297,539
			302 TELECOMMUNICATIONS EQUIPMENT		81,308		69,750		11,558-
			307 MEDICAL,SURGICAL & LAB EQUIP				8,200		8,200
			314 OFFICE FURITURE		36,022				36,022-
			315 OFFICE EQUIPMENT				12,000		12,000
			319 SECURITY EQUIPMENT		10,000		9,500		500-
			332 PURCH DATA PROCESSING EQUIPT		45,750		39,450		6,300-
			337 BOOKS-OTHER		6,783		4,138		2,645-
			SUBTOTAL FOR PROPTY&EQUIP		669,278		929,992		260,714
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		377,800		383,255		5,455
		402	TELEPHONE & OTHER COMMUNICATNS		457,125		457,125		
		403	OFFICE SERVICES		285,079		191,708		93,371-
		412	RENTALS OF MISC.EQUIP		202,440		48,090		154,350-
		414	RENTALS - LAND BLDGS & STRUCTS		2,953,431		2,953,431		
		417	ADVERTISING		27,061				27,061-
	856001	42C	HEAT LIGHT & POWER		844,175		844,175		
		451	NON OVERNIGHT TRVL EXP-GENERAL		57,300		17,500		39,800-
		454	OVERNIGHT TRVL EXP-SPECIAL		61,000		1,000		60,000-
		473	SNOW REMOVAL SERVICES		687,963		687,963		
		499	OTHER EXPENSES - GENERAL		2,014,774		2,585,000		570,226
			SUBTOTAL FOR OTHR SER&CHR		8,135,724		8,336,823		201,099
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	8	580,439	8	865,291		284,852
		602	TELECOMMUNICATIONS MAINT	1	22,000	1	20,000		2,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			607 MAINT & REP MOTOR VEH EQUIP		289,600				289,600-
			608 MAINT & REP GENERAL	20	141,243	20	439,051		297,808
			612 OFFICE EQUIPMENT MAINTENANCE	1	3,250	1	40,250		37,000
			613 DATA PROCESSING EQUIPMENT	1	229,600	1	236,450		6,850
			615 PRINTING CONTRACTS		4,000		4,000		
			624 CLEANING SERVICES	5	63,226	5	33,650		29,576-
			671 TRAINING PRGM CITY EMPLOYEES	1	12,532	1	42,000		29,468
			676 MAINT & OPER OF INFRASTRUCTURE	19	518,910	19	398,293		120,617-
			683 PROF SERV ENGINEER & ARCHITECT		24,000				24,000-
			684 PROF SERV COMPUTER SERVICES		136,500				136,500-
			686 PROF SERV OTHER	1	109,333	1	193,957		84,624
			SUBTOTAL FOR CNTRCTL SVCS	57	2,134,633	57	2,272,942		138,309
70 FXD MIS CHGS			700 FIXED CHARGES - GENERAL		233,100		233,100		
			736 PAYMENTS FOR WATER SEWER USAGE		72,520		35,900		36,620-
			SUBTOTAL FOR FXD MIS CHGS		305,620		269,000		36,620-
			SUBTOTAL FOR BUDGET CODE 0224	57	16,420,069	57	16,086,307		333,762-
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		143,105		378,507		235,402
			101 PRINTING SUPPLIES		5,000		5,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,172,605		855,767		316,838-
			117 POSTAGE		55,840		116,500		60,660
			169 MAINTENANCE SUPPLIES		64,690		95,050		30,360
			199 DATA PROCESSING SUPPLIES		40,910		140,910		100,000
			SUBTOTAL FOR SUPPLYS&MATL		1,482,150		1,591,734		109,584
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		308,880		57,115		251,765-
			302 TELECOMMUNICATIONS EQUIPMENT		36,720		3,840		32,880-
			307 MEDICAL,SURGICAL & LAB EQUIP		124,810		218,925		94,115
			314 OFFICE FURITURE		20,000		20,000		
			315 OFFICE EQUIPMENT		6,513		6,080		433-
			332 PURCH DATA PROCESSING EQUIPT		60,986		180,948		119,962
			337 BOOKS-OTHER		34,861		24,027		10,834-
			SUBTOTAL FOR PROPTY&EQUIP		592,770		510,935		81,835-
40 OTHR SER&CHR 816001			40X CONTRACTUAL SERVICES-GENERAL		30,300		30,300		
			400 CONTRACTUAL SERVICES-GENERAL		767,694		1,491,310		723,616
			402 TELEPHONE & OTHER COMMUNICATNS		19,700		19,700		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		296,563		88,530		208,033-
			412 RENTALS OF MISC.EQUIP		5,010				5,010-
			417 ADVERTISING		59,000		53,000		6,000-
			431 LEASING OF MISC EQUIP				9,384		9,384
			432 LEASING OF DATA PROC EQUIP				46,775		46,775
			452 NON OVERNIGHT TRVL EXP-SPECIAL		9,000		9,000		
			499 OTHER EXPENSES - GENERAL		327,306		406,165		78,859
			SUBTOTAL FOR OTHR SER&CHR		1,514,573		2,154,164		639,591
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		14,680				14,680-
			608 MAINT & REP GENERAL	12	355,138	12	112,990		242,148-
			613 DATA PROCESSING EQUIPMENT	2	221,020	2	271,617		50,597
			615 PRINTING CONTRACTS	1	102,000	1	195,000		93,000
			624 CLEANING SERVICES	1	25,050	1	11,000		14,050-
			671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
			683 PROF SERV ENGINEER & ARCHITECT		93,000				93,000-
			684 PROF SERV COMPUTER SERVICES		125,600		50,000		75,600-
			686 PROF SERV OTHER	1	855,482	1	844,822		10,660-
			SUBTOTAL FOR CNTRCTL SVCS	17	1,811,970	17	1,485,429		326,541-
			SUBTOTAL FOR BUDGET CODE 0234	17	5,401,463	17	5,742,262		340,799
			BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility						
			40 OTHR SER&CHR 025001 40X CONTRACTUAL SERVICES-GENERAL		930,000				930,000-
			SUBTOTAL FOR OTHR SER&CHR		930,000				930,000-
			SUBTOTAL FOR BUDGET CODE 0294		930,000				930,000-
			BUDGET CODE: 0296 W/S Upstate Police						
			10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
			100 SUPPLIES + MATERIALS - GENERAL		326,771		348,301		21,530
			117 POSTAGE		1,476		5,000		3,524
			169 MAINTENANCE SUPPLIES				2,500		2,500
			199 DATA PROCESSING SUPPLIES		7,000		11,200		4,200
			SUBTOTAL FOR SUPPLYS&MATL		345,247		367,001		21,754
			30 PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		30,000		8,220		21,780-
			302 TELECOMMUNICATIONS EQUIPMENT				4,600		4,600
			305 MOTOR VEHICLES		1,148,922		500,000		648,922-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		51,078				51,078-
			315 OFFICE EQUIPMENT		4,000				4,000-
			319 SECURITY EQUIPMENT				4,500		4,500
			337 BOOKS-OTHER		10,000		15,500		5,500
			SUBTOTAL FOR PROPTY&EQUIP		1,244,000		532,820		711,180-
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		8,060				8,060-
			400 CONTRACTUAL SERVICES-GENERAL		5,000		11,500		6,500
			402 TELEPHONE & OTHER COMMUNICATNS		93,000		93,000		
			403 OFFICE SERVICES		5,018		2,000		3,018-
			412 RENTALS OF MISC.EQUIP		30,000		30,000		
		856001	42C HEAT LIGHT & POWER		270,671		270,671		
			451 NON OVERNIGHT TRVL EXP-GENERAL		27,000		27,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500		
			SUBTOTAL FOR OTHR SER&CHR		445,249		440,671		4,578-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,491,962		1,707,842		215,880
			607 MAINT & REP MOTOR VEH EQUIP		15,000		5,000		10,000-
			608 MAINT & REP GENERAL		240,000		39,000		201,000-
			612 OFFICE EQUIPMENT MAINTENANCE				1,000		1,000
			624 CLEANING SERVICES		5,160		5,000		160-
			671 TRAINING PRGM CITY EMPLOYEES		26,316		14,600		11,716-
			SUBTOTAL FOR CNTRCTL SVCS		1,778,438		1,772,442		5,996-
			SUBTOTAL FOR BUDGET CODE 0296		3,812,934		3,112,934		700,000-
			BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT						
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		221,094				221,094-
			SUBTOTAL FOR SUPPLYS&MATL		221,094				221,094-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,143		867,535		861,392
			SUBTOTAL FOR PROPTY&EQUIP		6,143		867,535		861,392
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		5,200				5,200-
			SUBTOTAL FOR CNTRCTL SVCS		5,200				5,200-
			SUBTOTAL FOR BUDGET CODE 1230		232,437		867,535		635,098

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE									
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		16,060				16,060-
			612 OFFICE EQUIPMENT MAINTENANCE		3,100				3,100-
			613 DATA PROCESSING EQUIPMENT		5,000				5,000-
			676 MAINT & OPER OF INFRASTRUCTURE		312,400		209,160		103,240-
			684 PROF SERV COMPUTER SERVICES		197,530				197,530-
			SUBTOTAL FOR CNTRCTL SVCS		534,090		209,160		324,930-
			SUBTOTAL FOR BUDGET CODE 2230		534,090		209,160		324,930-
BUDGET CODE: 3230 CAT DEL U/V PLANT UTILITIES									
10	SUPPLYS&MATL		109 FUEL OIL		38,000		38,000		
			SUBTOTAL FOR SUPPLYS&MATL		38,000		38,000		
40	OTHR SER&CHR		403 OFFICE SERVICES		5,200				5,200-
		856001	42C HEAT LIGHT & POWER		5,954,812		5,954,812		5,200-
			SUBTOTAL FOR OTHR SER&CHR		5,960,012		5,954,812		5,200-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				92,830		92,830
			SUBTOTAL FOR CNTRCTL SVCS				92,830		92,830
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		11,000		11,000		
			736 PAYMENTS FOR WATER SEWER USAGE		10,000		38,000		28,000
			SUBTOTAL FOR FXD MIS CHGS		21,000		49,000		28,000
			SUBTOTAL FOR BUDGET CODE 3230		6,019,012		6,134,642		115,630
BUDGET CODE: 3500 Water for the Future									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		660				660-
			SUBTOTAL FOR SUPPLYS&MATL		660				660-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
		040001	40X CONTRACTUAL SERVICES-GENERAL		13,809,684				13,809,684-
		057001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL		465,000				465,000-
			400 CONTRACTUAL SERVICES-GENERAL		134,000				134,000-
			403 OFFICE SERVICES		12,450				12,450-
			499 OTHER EXPENSES - GENERAL				18,838,502		18,838,502
			SUBTOTAL FOR OTHR SER&CHR		14,421,134		18,838,502		4,417,368

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		5,845,482				5,845,482-
		SUBTOTAL FOR CNTRCTL SVCS		5,845,482				5,845,482-
		SUBTOTAL FOR BUDGET CODE 3500		20,267,276		18,838,502		1,428,774-
		BUDGET CODE: 3601 Capital Charges to Expense Water						
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1,555,450		2,422,298		866,848
		SUBTOTAL FOR OTHR SER&CHR		1,555,450		2,422,298		866,848
		SUBTOTAL FOR BUDGET CODE 3601		1,555,450		2,422,298		866,848
		BUDGET CODE: 4224 BWS-Fluoride						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		3,273,545		3,273,545		
		SUBTOTAL FOR SUPPLYS&MATL		3,273,545		3,273,545		
		SUBTOTAL FOR BUDGET CODE 4224		3,273,545		3,273,545		
		BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		332,784		356,784		24,000
		SUBTOTAL FOR SUPPLYS&MATL		332,784		356,784		24,000
		SUBTOTAL FOR BUDGET CODE 4230		332,784		356,784		24,000
		BUDGET CODE: 4324 BWS-Chlorine						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		798,570		798,570		
		SUBTOTAL FOR SUPPLYS&MATL		798,570		798,570		
		SUBTOTAL FOR BUDGET CODE 4324		798,570		798,570		
		BUDGET CODE: 5224 W/S-Watershed Properties Taxes						
70		FXD MIS CHGS						
		701 TAXES AND LICENSES		160,239,452		160,239,452		
		SUBTOTAL FOR FXD MIS CHGS		160,239,452		160,239,452		
		SUBTOTAL FOR BUDGET CODE 5224		160,239,452		160,239,452		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,006				20,006-
			100 SUPPLIES + MATERIALS - GENERAL		25,000		10,000		15,000-
			117 POSTAGE		2,500				2,500-
			169 MAINTENANCE SUPPLIES		228,028		163,752		64,276-
			170 CLEANING SUPPLIES		2,000				2,000-
			199 DATA PROCESSING SUPPLIES		11,500				11,500-
			SUBTOTAL FOR SUPPLYS&MATL		289,034		173,752		115,282-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		120,000				120,000-
			332 PURCH DATA PROCESSING EQUIPT		93,000		117,000		24,000-
			337 BOOKS-OTHER		4,000				4,000-
			SUBTOTAL FOR PROPTY&EQUIP		217,000		117,000		100,000-
40	OTHR SER&CHR		403 OFFICE SERVICES		4,310				4,310-
			SUBTOTAL FOR OTHR SER&CHR		4,310				4,310-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		70,000				70,000-
			602 TELECOMMUNICATIONS MAINT				30,000		30,000-
			608 MAINT & REP GENERAL		12,250				12,250-
			624 CLEANING SERVICES		47,000				47,000-
			671 TRAINING PRGM CITY EMPLOYEES		30,756				30,756-
			SUBTOTAL FOR CNTRCTL SVCS		160,006		30,000		130,006-
			SUBTOTAL FOR BUDGET CODE 5230		670,350		320,752		349,598-
BUDGET CODE: 601C Cap to Exp Upstate Bridge Projects									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,755				34,755-
			SUBTOTAL FOR CNTRCTL SVCS		34,755				34,755-
			SUBTOTAL FOR BUDGET CODE 601C		34,755				34,755-
BUDGET CODE: 602C Cap to Exp Croton Filter Plant Const									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		375,320				375,320-
			SUBTOTAL FOR CNTRCTL SVCS		375,320				375,320-
			SUBTOTAL FOR BUDGET CODE 602C		375,320				375,320-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 603C Cap to Exp Engineering Support Services									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		350,000			350,000-
		SUBTOTAL FOR CNTRCTL SVCS			350,000				350,000-
		SUBTOTAL FOR BUDGET CODE 603C			350,000				350,000-
BUDGET CODE: 604C Cap to Exp WFF Tunnel Construction									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS			500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 604C			500,000				500,000-
BUDGET CODE: 605C Cap to Exp EHS Support									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		14,732			14,732-
		SUBTOTAL FOR CNTRCTL SVCS			14,732				14,732-
		SUBTOTAL FOR BUDGET CODE 605C			14,732				14,732-
BUDGET CODE: 606C Cap to Exp Program Mgnt Support Services									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		181,440			181,440-
		SUBTOTAL FOR CNTRCTL SVCS			181,440				181,440-
		SUBTOTAL FOR BUDGET CODE 606C			181,440				181,440-
BUDGET CODE: 607C Cap to Exp Program Mgnt Support Svcs W									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		181,440			181,440-
		SUBTOTAL FOR CNTRCTL SVCS			181,440				181,440-
		SUBTOTAL FOR BUDGET CODE 607C			181,440				181,440-
BUDGET CODE: 612C Cap to Exp BSW JOCs									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		213,333			213,333-
		SUBTOTAL FOR CNTRCTL SVCS			213,333				213,333-
		SUBTOTAL FOR BUDGET CODE 612C			213,333				213,333-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6214 Upstate WWTP Upgrade Program											
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			13,802,150			13,802,150		
			SUBTOTAL FOR OTHR SER&CHR			13,802,150			13,802,150		
			SUBTOTAL FOR BUDGET CODE 6214			13,802,150			13,802,150		
BUDGET CODE: 6224 FILTRATION AVOIDANCE											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			182,102			160,000		22,102-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			7,475					7,475-
			107 MEDICAL,SURGICAL & LAB SUPPLY						50,000		50,000
			169 MAINTENANCE SUPPLIES			124,834					124,834-
			170 CLEANING SUPPLIES			10,000					10,000-
			199 DATA PROCESSING SUPPLIES			1,200					1,200-
			SUBTOTAL FOR SUPPLYS&MATL			325,611			210,000		115,611-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			73,560			165,060		91,500
			307 MEDICAL,SURGICAL & LAB EQUIP			88,000			57,656		30,344-
			314 OFFICE FURITURE			172,311					172,311-
			319 SECURITY EQUIPMENT			6,320					6,320-
			332 PURCH DATA PROCESSING EQUIPT			165,000					165,000-
			SUBTOTAL FOR PROPTY&EQUIP			505,191			222,716		282,475-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			15,813,247			15,733,332		79,915-
			403 OFFICE SERVICES			4,550					4,550-
			412 RENTALS OF MISC.EQUIP			7,500					7,500-
			417 ADVERTISING			33,000					33,000-
			473 SNOW REMOVAL SERVICES			15,000					15,000-
			499 OTHER EXPENSES - GENERAL			1,000,000					1,000,000-
			SUBTOTAL FOR OTHR SER&CHR			16,873,297			15,733,332		1,139,965-
60	CNRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	3		12,489,182	3		14,413,471		1,924,289
			602 TELECOMMUNICATIONS MAINT			375,000					375,000-
			608 MAINT & REP GENERAL			24,400					24,400-
			613 DATA PROCESSING EQUIPMENT			67,969			20,000		47,969-
			615 PRINTING CONTRACTS			1,300					1,300-
			624 CLEANING SERVICES			137,793					137,793-
			676 MAINT & OPER OF INFRASTRUCTURE			822,036					822,036-
			684 PROF SERV COMPUTER SERVICES			63,125					63,125-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER	1	543,430	1	558,430		15,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	14,524,235	4	14,991,901		467,666	
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		29,200				29,200-	
		SUBTOTAL FOR FXD MIS CHGS		29,200				29,200-	
		SUBTOTAL FOR BUDGET CODE 6224	4	32,257,534	4	31,157,949		1,099,585-	
BUDGET CODE: 7004 NATURAL RESOURCES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,624		11,323		45,301-	
		101 PRINTING SUPPLIES		1,076		609		467-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000				2,000-	
		169 MAINTENANCE SUPPLIES		13,586				13,586-	
		199 DATA PROCESSING SUPPLIES		15,075		6,352		8,723-	
		SUBTOTAL FOR SUPPLYS&MATL		88,361		18,284		70,077-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,286		2,143		15,143-	
		302 TELECOMMUNICATIONS EQUIPMENT				80		80	
		314 OFFICE FURITURE		2,750		2,750			
		319 SECURITY EQUIPMENT				150		150	
		332 PURCH DATA PROCESSING EQUIPT		30,075		6,583		23,492-	
		337 BOOKS-OTHER		4,705		815		3,890-	
		SUBTOTAL FOR PROPTY&EQUIP		54,816		12,521		42,295-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		92,805		401,422		308,617	
		403 OFFICE SERVICES		9,009		1,000		8,009-	
		412 RENTALS OF MISC.EQUIP				435		435	
		417 ADVERTISING		5,000				5,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		32		32			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,300				1,300-	
		473 SNOW REMOVAL SERVICES		14,464				14,464-	
		SUBTOTAL FOR OTHR SER&CHR		122,610		402,889		280,279	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		38,000				38,000-	
		608 MAINT & REP GENERAL		5,700				5,700-	
		612 OFFICE EQUIPMENT MAINTENANCE		2,340				2,340-	
		613 DATA PROCESSING EQUIPMENT		17,700				17,700-	
		615 PRINTING CONTRACTS		17,500				17,500-	
		682 PROF SERV LEGAL SERVICES	1	23,001			1-	23,001-	
		686 PROF SERV OTHER	1	58,379	1	18,379		40,000-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	162,620	1	18,379	1-	144,241-
SUBTOTAL FOR BUDGET CODE 7004			2	428,407	1	452,073	1-	23,666
BUDGET CODE: 8842 USAI Catskill Aqu Boat Hole Security								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		451,500				451,500-
SUBTOTAL FOR PROPTY&EQUIP				451,500				451,500-
SUBTOTAL FOR BUDGET CODE 8842				451,500				451,500-
TOTAL FOR WATER SUPPLY QUALITY PROTECT			80	269,278,043	79	263,814,915	1-	5,463,128-
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		91,940		61,940		30,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,500		6,500		
		199 DATA PROCESSING SUPPLIES		86,851		24,367		62,484-
SUBTOTAL FOR SUPPLYS&MATL				192,265		99,781		92,484-
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		15,500		97,000		81,500
		337 BOOKS-OTHER		6,675		7,700		1,025
SUBTOTAL FOR PROPTY&EQUIP				33,585		116,110		82,525
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500				500-
		402 TELEPHONE & OTHER COMMUNICATNS		15,550		15,550		
		403 OFFICE SERVICES		9,567		9,567		
		412 RENTALS OF MISC.EQUIP		58,353		66,813		8,460
		431 LEASING OF MISC EQUIP				5,000		5,000
		432 LEASING OF DATA PROC EQUIP				25,000		25,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		33,983		23,983		10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,950		10,950		
		454 OVERNIGHT TRVL EXP-SPECIAL		4,980		4,980		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				133,883		161,843	27,960
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	4	3,500	4	3,500	
		671 TRAINING PRGM CITY EMPLOYEES	2	381,909	2	420,933	39,024
SUBTOTAL FOR CNTRCTL SVCS			6	385,409	6	424,433	39,024
SUBTOTAL FOR BUDGET CODE 0244			6	745,142	6	802,167	57,025
TOTAL FOR ENVIORNMENTAL ENGINEERING			6	745,142	6	802,167	57,025
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	4	37,168,952	4	37,168,952	
SUBTOTAL FOR CNTRCTL SVCS			4	37,168,952	4	37,168,952	
SUBTOTAL FOR BUDGET CODE 0254			4	37,168,952	4	37,168,952	
BUDGET CODE: 0264 WASTE WATER TREATMENT							
10		SUPPLYS&MATL 856001					
		10X SUPPLIES + MATERIALS - GENERAL		638,781		638,781	
		100 SUPPLIES + MATERIALS - GENERAL		52			52-
		106 MOTOR VEHICLE FUEL		15,000		15,000	
		109 FUEL OIL		16,676,434		16,676,434	
		169 MAINTENANCE SUPPLIES		10,659			10,659-
SUBTOTAL FOR SUPPLYS&MATL				17,340,926		17,330,215	10,711-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		3,048,740			3,048,740-
		412 RENTALS OF MISC.EQUIP		165			165-
		856001 42C HEAT LIGHT & POWER		80,157,671		80,157,671	
SUBTOTAL FOR OTHR SER&CHR				83,206,576		80,157,671	3,048,905-
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	45	397,322	45		397,322-
SUBTOTAL FOR CNTRCTL SVCS			45	397,322	45		397,322-
SUBTOTAL FOR BUDGET CODE 0264			45	100,944,824	45	97,487,886	3,456,938-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 0405 BWT Supplies and Parts									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,794,368		1,794,368			
		101 PRINTING SUPPLIES		9,000		9,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		56,000		56,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY		588,802		448,802		140,000-	
		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		160,000		100,000		60,000-	
SUBTOTAL FOR SUPPLYS&MATL					6,776,370		6,576,370	200,000-	
SUBTOTAL FOR BUDGET CODE 0405					6,776,370		6,576,370	200,000-	
BUDGET CODE: 0415 BWT Equipment									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,015,580		1,200,000		184,420	
		302 TELECOMMUNICATIONS EQUIPMENT		125,000		125,000			
		307 MEDICAL,SURGICAL & LAB EQUIP		157,810		257,810		100,000	
		314 OFFICE FURITURE		20,000		20,000			
		315 OFFICE EQUIPMENT		10,000		10,000			
		319 SECURITY EQUIPMENT		12,500		12,500			
		332 PURCH DATA PROCESSING EQUIPT		275,000		275,000			
		337 BOOKS-OTHER		5,000		5,000			
SUBTOTAL FOR PROPTY&EQUIP					1,620,890		1,905,310	284,420	
SUBTOTAL FOR BUDGET CODE 0415					1,620,890		1,905,310	284,420	
BUDGET CODE: 0425 BWT Training and Misc.									
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP				40,000		40,000	
SUBTOTAL FOR PROPTY&EQUIP						40,000		40,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				4,000		4,000	
		615 PRINTING CONTRACTS				333		333	
		671 TRAINING PRGM CITY EMPLOYEES				300		300	
SUBTOTAL FOR CNTRCTL SVCS						4,633		4,633	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		729,325		584,325		145,000-	
		794 TRAINING CITY EMPLOYEES		8,000		8,000			
SUBTOTAL FOR FXD MIS CHGS					737,325		592,325	145,000-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0425					737,325		636,958		100,367-
BUDGET CODE: 0435 BWT - Marine									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,779,498		1,779,498			
SUBTOTAL FOR CNTRCTL SVCS					1,779,498		1,779,498		
SUBTOTAL FOR BUDGET CODE 0435					1,779,498		1,779,498		
BUDGET CODE: 0445 BWT - Residuals									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,102,000		8,102,000			
SUBTOTAL FOR OTHR SER&CHR					8,102,000		8,102,000		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,137,750		1,137,750			
SUBTOTAL FOR CNTRCTL SVCS					1,137,750		1,137,750		
SUBTOTAL FOR BUDGET CODE 0445					9,239,750		9,239,750		
BUDGET CODE: 0455 BWT - PBS and CBS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,608,214		1,608,214			
SUBTOTAL FOR OTHR SER&CHR					1,608,214		1,608,214		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		352,840		352,840			
SUBTOTAL FOR CNTRCTL SVCS					352,840		352,840		
SUBTOTAL FOR BUDGET CODE 0455					1,961,054		1,961,054		
BUDGET CODE: 0465 BWT - Debris Removal									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,034,824		2,034,824			
SUBTOTAL FOR CNTRCTL SVCS					2,034,824		2,034,824		
SUBTOTAL FOR BUDGET CODE 0465					2,034,824		2,034,824		
BUDGET CODE: 0485 BWT - Boiler and Tank Maint.									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,868,500		1,868,500			
SUBTOTAL FOR CNTRCTL SVCS					1,868,500		1,868,500		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0485					1,868,500			1,868,500		
BUDGET CODE: 0486 BWT - Digester Maint.										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,100,000			2,100,000		
SUBTOTAL FOR OTHR SER&CHR					2,100,000			2,100,000		
SUBTOTAL FOR BUDGET CODE 0486					2,100,000			2,100,000		
BUDGET CODE: 0487 BWT - Telemetry and Pump Maint.										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			340,000			340,000		
SUBTOTAL FOR OTHR SER&CHR					340,000			340,000		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			4,655,000			4,655,000		
SUBTOTAL FOR CNTRCTL SVCS					4,655,000			4,655,000		
SUBTOTAL FOR BUDGET CODE 0487					4,995,000			4,995,000		
BUDGET CODE: 0488 BWT - Interceptor Maint.										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,000,000			2,000,000		
SUBTOTAL FOR OTHR SER&CHR					2,000,000			2,000,000		
SUBTOTAL FOR BUDGET CODE 0488					2,000,000			2,000,000		
BUDGET CODE: 0489 BWT - Newtown Creek Maint.										
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			2,905,000			2,905,000		
SUBTOTAL FOR CNTRCTL SVCS					2,905,000			2,905,000		
SUBTOTAL FOR BUDGET CODE 0489					2,905,000			2,905,000		
BUDGET CODE: 0490 BWT - Other Service and Maint.										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			3,209,400			3,509,400		300,000
		402 TELEPHONE & OTHER COMMUNICATNS			36,745			36,745		
		412 RENTALS OF MISC.EQUIP			239,090			179,090		60,000-
		417 ADVERTISING			15,000			15,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			224,296			224,296		
		499 OTHER EXPENSES - GENERAL			4,091,453			4,091,453		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					7,815,984		8,055,984		240,000
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		114,000		199,000		85,000
			607 MAINT & REP MOTOR VEH EQUIP		102,000		102,000		
			608 MAINT & REP GENERAL		5,777,559		7,984,669		2,207,110
			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		192,000		117,000		75,000-
			676 MAINT & OPER OF INFRASTRUCTURE		1,113,000		1,208,000		95,000
			683 PROF SERV ENGINEER & ARCHITECT		2,000		2,000		
			686 PROF SERV OTHER		767,500		827,500		60,000
SUBTOTAL FOR CNTRCTL SVCS					8,150,283		10,522,393		2,372,110
SUBTOTAL FOR BUDGET CODE 0490					15,966,267		18,578,377		2,612,110
BUDGET CODE: 2302 BWT Demand Response									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,906				17,906-
SUBTOTAL FOR SUPPLYS&MATL					17,906				17,906-
SUBTOTAL FOR BUDGET CODE 2302					17,906				17,906-
BUDGET CODE: 3019 Security - Wastewater									
60		CNTRCTL SVCS	619 SECURITY SERVICES	1	7,483,773	1	7,483,773		
SUBTOTAL FOR CNTRCTL SVCS				1	7,483,773	1	7,483,773		
SUBTOTAL FOR BUDGET CODE 3019				1	7,483,773	1	7,483,773		
BUDGET CODE: 3600 Capital Charges to Expense Wastewater									
40		OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,762,936		2,843,897		80,961
SUBTOTAL FOR OTHR SER&CHR					2,762,936		2,843,897		80,961
SUBTOTAL FOR BUDGET CODE 3600					2,762,936		2,843,897		80,961
BUDGET CODE: 4464 BWT-Caustic Soda									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,858,000		1,858,000		
SUBTOTAL FOR SUPPLYS&MATL					1,858,000		1,858,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4464				1,858,000		1,858,000	
BUDGET CODE: 4564 BWT-Hypochlorite							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,891,000		9,891,000	
SUBTOTAL FOR SUPPLYS&MATL				9,891,000		9,891,000	
SUBTOTAL FOR BUDGET CODE 4564				9,891,000		9,891,000	
BUDGET CODE: 4664 BWT-Polymers							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,878,000		1,878,000	
SUBTOTAL FOR SUPPLYS&MATL				1,878,000		1,878,000	
SUBTOTAL FOR BUDGET CODE 4664				1,878,000		1,878,000	
BUDGET CODE: 4764 BWT-Dewatering Polymer							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,639,000		10,639,000	
SUBTOTAL FOR SUPPLYS&MATL				10,639,000		10,639,000	
SUBTOTAL FOR BUDGET CODE 4764				10,639,000		10,639,000	
BUDGET CODE: 4864 BWT-Ferric Chloride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		984,000		984,000	
SUBTOTAL FOR SUPPLYS&MATL				984,000		984,000	
SUBTOTAL FOR BUDGET CODE 4864				984,000		984,000	
BUDGET CODE: 4964 BWT - Glycerin							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,304,000		4,304,000	
SUBTOTAL FOR SUPPLYS&MATL				4,304,000		4,304,000	
SUBTOTAL FOR BUDGET CODE 4964				4,304,000		4,304,000	
BUDGET CODE: 608C Rockaway WWTP Optimization Study							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		650,000			650,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					650,000				650,000-
SUBTOTAL FOR BUDGET CODE 608C					650,000				650,000-
BUDGET CODE: 611C Cap to Exp BWT JOCs									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				2,110,000-
SUBTOTAL FOR CNTRCTL SVCS					2,110,000				2,110,000-
SUBTOTAL FOR BUDGET CODE 611C					2,110,000				2,110,000-
BUDGET CODE: 616C Cap to Exp BWT Spare Parts									
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL				3,207,340-
SUBTOTAL FOR PROPTY&EQUIP					3,207,340				3,207,340-
SUBTOTAL FOR BUDGET CODE 616C					3,207,340				3,207,340-
BUDGET CODE: 617C Capital to Expense VE Studies									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				300,000-
SUBTOTAL FOR CNTRCTL SVCS					300,000				300,000-
SUBTOTAL FOR BUDGET CODE 617C					300,000				300,000-
BUDGET CODE: 618C Cap to Exp BWT Engineering Services									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				1,757,950-
SUBTOTAL FOR CNTRCTL SVCS					1,757,950				1,757,950-
SUBTOTAL FOR BUDGET CODE 618C					1,757,950				1,757,950-
BUDGET CODE: 8246 HOMELAND SECURITY GRANT: PORT SECURITY									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				1,019,602-
SUBTOTAL FOR CNTRCTL SVCS					1,019,602				1,019,602-
SUBTOTAL FOR BUDGET CODE 8246					1,019,602				1,019,602-
TOTAL FOR WASTEWATER POLLUTION CONTROL				50	240,961,761	50		231,119,149	9,842,612-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY										
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		62,341			57,000	5,341-
				199 DATA PROCESSING SUPPLIES		5,000			5,000	
		SUBTOTAL FOR SUPPLYS&MATL				67,341			62,000	5,341-
30		PROPTY&EQUIP	337	BOOKS-OTHER		2,825				2,825-
		SUBTOTAL FOR PROPTY&EQUIP				2,825				2,825-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		134,200			107,400	26,800-
				403 OFFICE SERVICES		26,800			26,800	
		SUBTOTAL FOR OTHR SER&CHR				161,000			134,200	26,800-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,011,911			1,300,000	288,089
				608 MAINT & REP GENERAL		5,000			5,000	
				615 PRINTING CONTRACTS		3,000			3,000	
				671 TRAINING PRGM CITY EMPLOYEES		103,123			75,000	28,123-
				686 PROF SERV OTHER		135,000			135,000	
		SUBTOTAL FOR CNTRCTL SVCS				1,258,034			1,518,000	259,966
		SUBTOTAL FOR BUDGET CODE 3614				1,489,200			1,714,200	225,000
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		427,859			35,000	392,859-
				169 MAINTENANCE SUPPLIES		69,512			120,000	50,488
				199 DATA PROCESSING SUPPLIES		5,000			52,172	47,172
		SUBTOTAL FOR SUPPLYS&MATL				502,371			207,172	295,199-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		500			10,000	9,500
				319 SECURITY EQUIPMENT		3,000				3,000-
				337 BOOKS-OTHER		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP				4,500			10,000	5,500
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		361,000			360,000	1,000-
				403 OFFICE SERVICES		12,500				12,500-
				451 NON OVERNIGHT TRVL EXP-GENERAL		6,000				6,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					379,500		360,000		19,500-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		987,797		1,087,000		99,203
			608 MAINT & REP GENERAL		30,462		48,000		17,538
			671 TRAINING PRGM CITY EMPLOYEES		95,000		90,000		5,000-
			676 MAINT & OPER OF INFRASTRUCTURE		31,772				31,772-
			686 PROF SERV OTHER		129,500				129,500-
SUBTOTAL FOR CNTRCTL SVCS					1,274,531		1,225,000		49,531-
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL		125,000		80,000		45,000-
SUBTOTAL FOR FXD MIS CHGS					125,000		80,000		45,000-
SUBTOTAL FOR BUDGET CODE 6234					2,285,902		1,882,172		403,730-
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		160,000		160,000		
SUBTOTAL FOR SUPPLYS&MATL					160,000		160,000		
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
SUBTOTAL FOR OTHR SER&CHR					50,000		50,000		
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		179,500		179,500		
SUBTOTAL FOR CNTRCTL SVCS					179,500		179,500		
SUBTOTAL FOR BUDGET CODE 8284					389,500		389,500		
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET					4,164,602		3,985,872		178,730-
TOTAL FOR UTILITY - OTPS				205	664,019,429	204	609,685,375	1-	54,334,054-

DEPARTMENTAL ESTIMATES - FY16
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	121,626,368	664,019,429	103,001,116	609,685,375	54,334,054-
FINANCIAL PLAN SAVINGS APPROPRIATION		664,019,429		609,685,375	54,334,054-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		633,100,172		609,685,375	23,414,797-
OTHER CATEGORICAL		17,906			17,906-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		30,901,351			30,901,351-
INTRA-CITY SALES					
TOTAL		664,019,429		609,685,375	54,334,054-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A101 CDDR JOCS LMI 4, 10, 11										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	45,000,000					45,000,000-
		SUBTOTAL FOR OTHR SER&CHR			45,000,000					45,000,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	44,408,999					44,408,999-
		SUBTOTAL FOR CNTRCTL SVCS			44,408,999					44,408,999-
		SUBTOTAL FOR BUDGET CODE A101			89,408,999					89,408,999-
BUDGET CODE: A103 CDDR JOCS LMI 5, 6, 7, 8										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	60,000,000					60,000,000-
		SUBTOTAL FOR OTHR SER&CHR			60,000,000					60,000,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	58,516,000					58,516,000-
		SUBTOTAL FOR CNTRCTL SVCS			58,516,000					58,516,000-
		SUBTOTAL FOR BUDGET CODE A103			118,516,000					118,516,000-
BUDGET CODE: A105 CDDR JOCS LMI 1, 2, 3, 9, 12										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	72,375,000					72,375,000-
		SUBTOTAL FOR OTHR SER&CHR			72,375,000					72,375,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	73,312,999					73,312,999-
		SUBTOTAL FOR CNTRCTL SVCS			73,312,999					73,312,999-
		SUBTOTAL FOR BUDGET CODE A105			145,687,999					145,687,999-
BUDGET CODE: A107 CHOOSE YOUR OWN CONTRACTOR										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	3,499,783			53,029,545		49,529,762
		SUBTOTAL FOR OTHR SER&CHR			3,499,783			53,029,545		49,529,762
70	FXD	MIS CHGS	741	PAYMENTS TO CONTRACTORS	5,000,000					5,000,000-
		SUBTOTAL FOR FXD MIS CHGS			5,000,000					5,000,000-
		SUBTOTAL FOR BUDGET CODE A107			8,499,783			53,029,545		44,529,762

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: A108 REIMBURSEMENT-HOMEOWNERS									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		65,391,493			65,391,493-
				SUBTOTAL FOR OTHR SER&CHR		65,391,493			65,391,493-
70	FXD	MIS CHGS	740	PAYMENTS TO PROPERTY OWNERS		50,256,000			50,256,000-
				SUBTOTAL FOR FXD MIS CHGS		50,256,000			50,256,000-
				SUBTOTAL FOR BUDGET CODE A108		115,647,493			115,647,493-
BUDGET CODE: A112 Project Management Support									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,000,000		7,000,000	
				SUBTOTAL FOR OTHR SER&CHR		7,000,000		7,000,000	
				SUBTOTAL FOR BUDGET CODE A112		7,000,000		7,000,000	
BUDGET CODE: A113 HRO Program OTPS									
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		20,000			20,000-
				SUBTOTAL FOR PROPTY&EQUIP		20,000			20,000-
				SUBTOTAL FOR BUDGET CODE A113		20,000			20,000-
BUDGET CODE: A600 HRO Admin OTPS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		83,841			83,841-
			199	DATA PROCESSING SUPPLIES		28,628			28,628-
				SUBTOTAL FOR SUPPLYS&MATL		112,469			112,469-
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		73,440			73,440-
			451	NON OVERNIGHT TRVL EXP-GENERAL		2,869			2,869-
			473	SNOW REMOVAL SERVICES		20,000			20,000-
				SUBTOTAL FOR OTHR SER&CHR		96,309			96,309-
				SUBTOTAL FOR BUDGET CODE A600		208,778			208,778-
BUDGET CODE: A601 HRO IT OTPS - Licenses and Support									
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		98,440			98,440-
				SUBTOTAL FOR CNTRCTL SVCS		98,440			98,440-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A601					98,440					98,440-
BUDGET CODE: A603 HRO Outreach Admin										
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	20,000					20,000-
SUBTOTAL FOR OTHR SER&CHR					20,000					20,000-
60	CNRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	2,620					2,620-
SUBTOTAL FOR CNTRCTL SVCS					2,620					2,620-
SUBTOTAL FOR BUDGET CODE A603					22,620					22,620-
TOTAL FOR					485,110,112			60,029,545		425,080,567-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS										
BUDGET CODE: 3339 MS4 Tax Levy OTPS										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				1,350,937		1,350,937
SUBTOTAL FOR OTHR SER&CHR								1,350,937		1,350,937
SUBTOTAL FOR BUDGET CODE 3339								1,350,937		1,350,937
TOTAL FOR AIR NOISE AND HAZ MATERIALS								1,350,937		1,350,937
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	57,701			98,061		40,360
			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	49,790			34,790		15,000-
			117	POSTAGE	700			700		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		14,064		14,064		
			199 DATA PROCESSING SUPPLIES		19,372		19,372		
			SUBTOTAL FOR SUPPLYS&MATL		152,680		203,040		50,360
30			300 EQUIPMENT GENERAL		57,441		57,441		
			305 MOTOR VEHICLES				120,000		120,000
			307 MEDICAL,SURGICAL & LAB EQUIP		32,797		47,797		15,000
			315 OFFICE EQUIPMENT		8,228		8,228		
			319 SECURITY EQUIPMENT		1,292		1,292		
			332 PURCH DATA PROCESSING EQUIPT		14,949		81,041		66,092
			337 BOOKS-OTHER		27,644		27,644		
			SUBTOTAL FOR PROPTY&EQUIP		142,351		343,443		201,092
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		3,600				3,600-
		836001	40X CONTRACTUAL SERVICES-GENERAL		360				360-
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,650				1,650-
		402	TELEPHONE & OTHER COMMUNICATNS		27,576		27,576		
		403	OFFICE SERVICES		18,877		18,877		
		412	RENTALS OF MISC.EQUIP		35,044		113,994		78,950
		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		
			SUBTOTAL FOR OTHR SER&CHR		130,144		203,484		73,340
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	92,870	1	100,870		8,000
		608	MAINT & REP GENERAL	8	56,274	8	56,274		
		612	OFFICE EQUIPMENT MAINTENANCE	1	25,553	1	25,553		
		613	DATA PROCESSING EQUIPMENT	1	600,414	1	57,000		543,414-
		615	PRINTING CONTRACTS	1	16,102	1	16,769		667
		624	CLEANING SERVICES	1	9,800	1	500		9,300-
		671	TRAINING PRGM CITY EMPLOYEES	8	48,400	8	74,100		25,700
		686	PROF SERV OTHER		20,000				20,000-
			SUBTOTAL FOR CNTRCTL SVCS	21	869,413	21	331,066		538,347-
			SUBTOTAL FOR BUDGET CODE 2064	21	1,294,588	21	1,081,033		213,555-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2074 HAZARDOUS MATERIALS										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			7,227			7,227		
	SUBTOTAL FOR SUPPLYS&MATL				7,227			7,227		
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL			1,050			1,050		
	SUBTOTAL FOR OTHR SER&CHR				1,050			1,050		
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			245,689					245,689-
		671 TRAINING PRGM CITY EMPLOYEES						300		300
	SUBTOTAL FOR CNTRCTL SVCS				245,689			300		245,389-
	SUBTOTAL FOR BUDGET CODE 2074				253,966			8,577		245,389-
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						8,000		8,000
		199 DATA PROCESSING SUPPLIES						4,000		4,000
	SUBTOTAL FOR SUPPLYS&MATL							12,000		12,000
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT						1,000		1,000
		332 PURCH DATA PROCESSING EQUIPT						21,200		21,200
		337 BOOKS-OTHER						2,000		2,000
	SUBTOTAL FOR PROPTY&EQUIP							24,200		24,200
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP						3,800		3,800
		499 OTHER EXPENSES - GENERAL			1,687,000			1,687,000		
	SUBTOTAL FOR OTHR SER&CHR				1,687,000			1,690,800		3,800
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1	1,744,579		1	1,683,579		61,000-
		686 PROF SERV OTHER		1	4,000		1	20,000		16,000
	SUBTOTAL FOR CNTRCTL SVCS			2	1,748,579		2	1,703,579		45,000-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL						5,000		5,000
	SUBTOTAL FOR FXD MIS CHGS							5,000		5,000
	SUBTOTAL FOR BUDGET CODE 2224				2	3,435,579	2	3,435,579		
BUDGET CODE: 3005 PC Purchasing Consolidation Tax Levy										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			46,092					46,092-
	SUBTOTAL FOR PROPTY&EQUIP				46,092					46,092-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3005				46,092			46,092-
BUDGET CODE: 3319 Security - Tax Levy							
60	CNTRCTL SVCS	619 SECURITY SERVICES	1	1,023,069	1	1,023,069	
SUBTOTAL FOR CNTRCTL SVCS			1	1,023,069	1	1,023,069	
SUBTOTAL FOR BUDGET CODE 3319			1	1,023,069	1	1,023,069	
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,794			3,794-
		106 MOTOR VEHICLE FUEL		30,931			30,931-
		107 MEDICAL,SURGICAL & LAB SUPPLY		33,815			33,815-
SUBTOTAL FOR SUPPLYS&MATL				68,540			68,540-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		44,821			44,821-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,144			4,144-
SUBTOTAL FOR OTHR SER&CHR				48,965			48,965-
SUBTOTAL FOR BUDGET CODE 8824				117,505			117,505-
BUDGET CODE: 8841 USAI Plume Dispersion OTPS							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		79,968			79,968-
SUBTOTAL FOR SUPPLYS&MATL				79,968			79,968-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		194,627			194,627-
SUBTOTAL FOR PROPTY&EQUIP				194,627			194,627-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		169,867			169,867-
SUBTOTAL FOR CNTRCTL SVCS				169,867			169,867-
SUBTOTAL FOR BUDGET CODE 8841				444,462			444,462-
BUDGET CODE: 8851 NYSERDA GRANT							
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		5,473				5,473-
			SUBTOTAL FOR OTHR SER&CHR		5,473				5,473-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		11,800				11,800-
			SUBTOTAL FOR CNTRCTL SVCS		11,800				11,800-
			SUBTOTAL FOR BUDGET CODE 8851		22,273				22,273-
BUDGET CODE: 8852 NYSERDA GRANT GHG - STUDY									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		68,911				68,911-
			SUBTOTAL FOR CNTRCTL SVCS		68,911				68,911-
			SUBTOTAL FOR BUDGET CODE 8852		68,911				68,911-
			TOTAL FOR AIR NOISE AND HAZ MATERIALS	24	6,706,445	24	5,548,258		1,158,187-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: Z030 OEC - Brownfilelds									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
			SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000		
			SUBTOTAL FOR BUDGET CODE Z030		20,000		20,000		
BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,381				6,381-
			199 DATA PROCESSING SUPPLIES		674				674-
			SUBTOTAL FOR SUPPLYS&MATL		7,055				7,055-
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		4,187				4,187-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,849				4,849-
			SUBTOTAL FOR OTHR SER&CHR		9,036				9,036-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		409				409-
			SUBTOTAL FOR CNTRCTL SVCS		409				409-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			1,300					1,300-
		SUBTOTAL FOR FXD MIS CHGS			1,300					1,300-
		SUBTOTAL FOR BUDGET CODE Z031			17,800					17,800-
BUDGET CODE: Z033 Brownfields Opport Area Grant OTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,949					3,949-
		SUBTOTAL FOR SUPPLYS&MATL			3,949					3,949-
		SUBTOTAL FOR BUDGET CODE Z033			3,949					3,949-
BUDGET CODE: Z035 Brownfield Petroleum Assessmt Grant OTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			500					500-
		SUBTOTAL FOR SUPPLYS&MATL			500					500-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			15,000					15,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			7,500					7,500-
		SUBTOTAL FOR OTHR SER&CHR			22,500					22,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			7,500					7,500-
		SUBTOTAL FOR CNTRCTL SVCS			7,500					7,500-
		SUBTOTAL FOR BUDGET CODE Z035			30,500					30,500-
BUDGET CODE: Z037 Brownfield Haz Subst Assessmt Grant OTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			500					500-
		SUBTOTAL FOR SUPPLYS&MATL			500					500-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR			3,000					3,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			17,500					17,500-
		SUBTOTAL FOR CNTRCTL SVCS			17,500					17,500-
		SUBTOTAL FOR BUDGET CODE Z037			21,000					21,000-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT			93,249			20,000		73,249-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: Z230 PlaNYC Energy Funds									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				369,759	369,759-
		SUBTOTAL FOR PROPTY&EQUIP						369,759	369,759-
		SUBTOTAL FOR BUDGET CODE Z230						369,759	369,759-
BUDGET CODE: 2300 Energy Projects									
40		OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL				1,490,000	1,490,000-
			801001	40X CONTRACTUAL SERVICES-GENERAL				1,490,000	1,490,000-
		SUBTOTAL FOR OTHR SER&CHR						1,490,000	1,490,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				210,147	1,490,000
		SUBTOTAL FOR CNTRCTL SVCS						210,147	1,490,000
		SUBTOTAL FOR BUDGET CODE 2300						1,700,147	1,490,000
BUDGET CODE: 2301 Clean Heat Projects									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				1,350,000	1,350,000
		SUBTOTAL FOR CNTRCTL SVCS						1,350,000	1,350,000
		SUBTOTAL FOR BUDGET CODE 2301						1,350,000	1,350,000
BUDGET CODE: 2305 OLTPS RETROFIT PROGRAM									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				4,906,475	2,760,725
		SUBTOTAL FOR CNTRCTL SVCS						4,906,475	2,760,725
		SUBTOTAL FOR BUDGET CODE 2305						4,906,475	2,760,725
BUDGET CODE: 2400 Hydro Electric OTPS									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				2,194,523	1,444,726
		SUBTOTAL FOR CNTRCTL SVCS						2,194,523	1,444,726

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
70 FXD MIS CHGS		701 TAXES AND LICENSES			1,353,425			1,394,028	40,603
		SUBTOTAL FOR FXD MIS CHGS			1,353,425			1,394,028	40,603
		SUBTOTAL FOR BUDGET CODE 2400			3,547,948			5,033,277	1,485,329
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			11,874,329			15,750,624	3,876,295
		TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS	24		503,784,135	24		82,699,364	421,084,771-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,531,977	503,784,135	18,830	82,699,364	421,084,771-
FINANCIAL PLAN SAVINGS APPROPRIATION		503,784,135		82,699,364	421,084,771-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,577,864		22,669,819	5,091,955
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		91,184			91,184-
FEDERAL - C.D.		485,110,112		60,029,545	425,080,567-
FEDERAL - OTHER		635,216			635,216-
INTRA-CITY SALES		369,759			369,759-
 TOTAL		 503,784,135		 82,699,364	 421,084,771-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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			22,700			54,500		31,800
		101 PRINTING SUPPLIES						5,000		5,000
		117 POSTAGE			2,500			2,500		
		199 DATA PROCESSING SUPPLIES			250			250		
		SUBTOTAL FOR SUPPLYS&MATL			25,450			62,250		36,800
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			5,205			15,205		10,000
		314 OFFICE FURITURE			65,750			750		65,000-
		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			87,000			32,000		55,000-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			188			15,188		15,000
		402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000		
		403 OFFICE SERVICES			33,219			16,419		16,800-
		412 RENTALS OF MISC.EQUIP			1,180			1,180		
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,125			5,125		
		453 OVERNIGHT TRVL EXP-GENERAL			750			750		
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
		SUBTOTAL FOR OTHR SER&CHR			47,462			45,662		1,800-
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE	1		12,000	1		12,000		
		616 COMMUNITY CONSULTANT CONTRACTS				1		10,000	1	10,000
		SUBTOTAL FOR CNTRCTL SVCS	1		12,000	2		22,000	1	10,000
		SUBTOTAL FOR BUDGET CODE 1004	1		171,912	2		161,912	1	10,000-
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,057			4,057		
		101 PRINTING SUPPLIES			2,500			2,500		
		117 POSTAGE			1,000			1,000		
		199 DATA PROCESSING SUPPLIES			143,341			138,500		4,841-
		SUBTOTAL FOR SUPPLYS&MATL			150,898			146,057		4,841-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			750			750		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302	TELECOMMUNICATIONS EQUIPMENT		1,300		1,300			
		314	OFFICE FURITURE		750		750			
		315	OFFICE EQUIPMENT		6,630		5,200		1,430-	
		319	SECURITY EQUIPMENT		507		507			
		332	PURCH DATA PROCESSING EQUIPT		560,002		411,810		148,192-	
		337	BOOKS-OTHER		50,929		57,200		6,271	
		SUBTOTAL FOR PROPTY&EQUIP				620,868		477,517		143,351-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,203,942		6,203,942			
			402 TELEPHONE & OTHER COMMUNICATNS		4,134		4,134			
			403 OFFICE SERVICES		9,236		9,236			
			412 RENTALS OF MISC.EQUIP		21,000		21,000			
		858001	42G DATA PROCESSING SERVICES		1,283,991		1,283,991			
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,505		1,505			
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,610		1,610			
			453 OVERNIGHT TRVL EXP-GENERAL		495		495			
			499 OTHER EXPENSES - GENERAL		654		1,943,867		1,943,213	
		SUBTOTAL FOR OTHR SER&CHR				7,526,567		9,469,780		1,943,213
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	12,293,171	4	7,106,929		5,186,242-	
			671 TRAINING PRGM CITY EMPLOYEES	2	161,765	2	161,765			
			686 PROF SERV OTHER		508,756				508,756-	
		SUBTOTAL FOR CNTRCTL SVCS			6	12,963,692	6	7,268,694		5,694,998-
		SUBTOTAL FOR BUDGET CODE 1054			6	21,262,025	6	17,362,048		3,899,977-
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,009		12,009			
			169 MAINTENANCE SUPPLIES		500		500			
			170 CLEANING SUPPLIES		444		444			
			199 DATA PROCESSING SUPPLIES		8,750		8,750			
		SUBTOTAL FOR SUPPLYS&MATL				21,703		21,703		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		600		600			
			315 OFFICE EQUIPMENT		3,814		4,045		231	
			332 PURCH DATA PROCESSING EQUIPT		2,359		11,705		9,346	
			337 BOOKS-OTHER				2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP				6,773		18,350		11,577
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		89		89			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		4,200		4,200		
		403	OFFICE SERVICES		1,561		1,919		358
		412	RENTALS OF MISC.EQUIP		17,597		17,597		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR				25,447		25,805	358
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	56,223	3	68,158	11,935
BUDGET CODE: 3006 PC Purchasing Consolidation Admin									
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		124,100				124,100-
		SUBTOTAL FOR PROPTY&EQUIP				124,100			124,100-
		SUBTOTAL FOR BUDGET CODE 3006				124,100			124,100-
TOTAL FOR EXECUTIVE + SUPPORT				10	21,614,260	11	17,592,118	1	4,022,142-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS									
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME									
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		64,500		63,000		1,500-
		117	POSTAGE		9,000		9,000		
		199	DATA PROCESSING SUPPLIES		13,800		13,800		
		SUBTOTAL FOR SUPPLY&MATL				87,300		85,800	1,500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000		3,000		2,000-
		302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		315	OFFICE EQUIPMENT		500		500		
		332	PURCH DATA PROCESSING EQUIPT		28,000		28,000		
		337	BOOKS-OTHER		10,700		6,700		4,000-
		SUBTOTAL FOR PROPTY&EQUIP				45,200		39,200	6,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		63,000		13,000		50,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286		
			403 OFFICE SERVICES		500		500		
			412 RENTALS OF MISC.EQUIP		6,550		5,550		1,000-
			417 ADVERTISING		10,500		10,500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		500		3,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		87,836		33,336		54,500-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	49,000	1	117,000		68,000
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		615	PRINTING CONTRACTS	4	138,000	4	180,000		42,000
		622	TEMPORARY SERVICES	3	5,264	3	5,264		
		686	PROF SERV OTHER	1	80,000	1	12,000		68,000-
			SUBTOTAL FOR CNTRCTL SVCS	10	273,264	10	315,264		42,000
			SUBTOTAL FOR BUDGET CODE 1024	10	493,600	10	473,600		20,000-
			BUDGET CODE: 1026 DEP On-Line Store						
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		13,000				13,000-
			SUBTOTAL FOR CNTRCTL SVCS		13,000				13,000-
			SUBTOTAL FOR BUDGET CODE 1026		13,000				13,000-
			TOTAL FOR PUBLIC AFFAIRS	10	506,600	10	473,600		33,000-
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		103,311		126,111		22,800
		101	PRINTING SUPPLIES		9,619		9,619		
		117	POSTAGE		176,578		176,578		
		199	DATA PROCESSING SUPPLIES		33,925		68,925		35,000
			SUBTOTAL FOR SUPPLYS&MATL		332,606		390,406		57,800
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		8,061		9,761		1,700
		314	OFFICE FURITURE		5,000		5,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		2,757		2,757		
			319 SECURITY EQUIPMENT		10,000		10,000		
			332 PURCH DATA PROCESSING EQUIPT		46,220		50,000		3,780
			337 BOOKS-OTHER		8,400		1,000		7,400-
			SUBTOTAL FOR PROPTY&EQUIP		80,438		78,518		1,920-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		583,193		83,393		499,800-
			402 TELEPHONE & OTHER COMMUNICATNS		532,985		532,985		
			403 OFFICE SERVICES		13,193		42,193		29,000
	841001		41D RENTALS - LAND BLDGS & STRUCTS						
	856001		41D RENTALS - LAND BLDGS & STRUCTS		198,050		198,050		
			412 RENTALS OF MISC.EQUIP		22,993		20,993		2,000-
			414 RENTALS - LAND BLDGS & STRUCTS		21,477,776		21,477,776		
			417 ADVERTISING		30,000		38,000		8,000
	856001		42C HEAT LIGHT & POWER		1,901,274		1,901,274		
	858001		42G DATA PROCESSING SERVICES		487,140		487,140		
			431 LEASING OF MISC EQUIP		10,000		10,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		99,743		99,743		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000		
			453 OVERNIGHT TRVL EXP-GENERAL		173,285		173,285		
			454 OVERNIGHT TRVL EXP-SPECIAL		56,500		23,000		33,500-
			499 OTHER EXPENSES - GENERAL		1,075,000		625,000		450,000-
			SUBTOTAL FOR OTHR SER&CHR		26,672,132		25,723,832		948,300-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	4	54,555	4	40,000		14,555-
			602 TELECOMMUNICATIONS MAINT	1	10,000	1	10,000		
			608 MAINT & REP GENERAL	5		5	44,555		44,555
			612 OFFICE EQUIPMENT MAINTENANCE	1	50,000	1	50,000		
			613 DATA PROCESSING EQUIPMENT	1		1	9,500		9,500
			615 PRINTING CONTRACTS	2	17,500	2	17,500		
			622 TEMPORARY SERVICES	1	8,200	1	14,000		5,800
			660 ECONOMIC DEVELOPMENT	1	500	1	500		
			671 TRAINING PRGM CITY EMPLOYEES	10	126,831	10	60,000		66,831-
			684 PROF SERV COMPUTER SERVICES	4		4	39,000		39,000
			686 PROF SERV OTHER	1	75,800	1	50,000		25,800-
			SUBTOTAL FOR CNTRCTL SVCS	31	343,386	31	335,055		8,331-
70	FXD	MIS CHGS	732 MISCELLANEOUS AWARDS		7,185		25,185		18,000
	856001		79D TRAINING CITY EMPLOYEES		29,215				29,215-
			SUBTOTAL FOR FXD MIS CHGS		36,400		25,185		11,215-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1044			31	27,464,962	31	26,552,996	911,966-
BUDGET CODE: 3419 Security - Exec & Support							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		134,000		134,000	
		619 SECURITY SERVICES	1	1,699,106	1	1,699,106	
SUBTOTAL FOR CNTRCTL SVCS			1	1,833,106	1	1,833,106	
SUBTOTAL FOR BUDGET CODE 3419			1	1,833,106	1	1,833,106	
TOTAL FOR MANAGEMENT AND BUDGET			32	29,298,068	32	28,386,102	911,966-
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 1034 OPERTING SERVICES							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,000		3,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		105,546		105,546	
	100	SUPPLIES + MATERIALS - GENERAL		36,519		129,133	92,614
	101	PRINTING SUPPLIES		15,600		37,100	21,500
	117	POSTAGE		5,000		2,000	3,000-
	169	MAINTENANCE SUPPLIES		201,500		126,500	75,000-
	170	CLEANING SUPPLIES		1,000		1,000	
	199	DATA PROCESSING SUPPLIES		8,870		7,500	1,370-
SUBTOTAL FOR SUPPLYS&MATL				377,035		411,779	34,744
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,880		30,880	15,000
	302	TELECOMMUNICATIONS EQUIPMENT		7,033		7,033	
	314	OFFICE FURITURE		9,500		9,500	
	315	OFFICE EQUIPMENT		1,089		1,089	
	319	SECURITY EQUIPMENT		6,300		6,300	
	332	PURCH DATA PROCESSING EQUIPT		4,606		19,700	15,094
	337	BOOKS-OTHER		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				46,408		76,502	30,094
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		15,808		18,308	2,500

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		402 TELEPHONE & OTHER COMMUNICATNS		3,050		3,050			
		403 OFFICE SERVICES		3,911		1,411		2,500-	
		412 RENTALS OF MISC.EQUIP		7,200		3,000		4,200-	
		431 LEASING OF MISC EQUIP		8,311		8,311			
		451 NON OVERNIGHT TRVL EXP-GENERAL		26,800		10,000		16,800-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,906		906		5,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		73,636		47,636		26,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000			
		602 TELECOMMUNICATIONS MAINT	1	4,000	1	9,000		5,000	
		608 MAINT & REP GENERAL	2	4,600	2	11,400		6,800	
		612 OFFICE EQUIPMENT MAINTENANCE	1	193,805	1	177,805		16,000-	
		615 PRINTING CONTRACTS	1	1,500	1	1,500			
		624 CLEANING SERVICES	1	25,000	1	5,000		20,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	7,200	1	6,000		1,200-	
		676 MAINT & OPER OF INFRASTRUCTURE	2	44,000	2	45,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	10	282,105	10	257,705		24,400-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		4,850		1,350		3,500-	
		SUBTOTAL FOR FXD MIS CHGS		4,850		1,350		3,500-	
		SUBTOTAL FOR BUDGET CODE 1034	10	784,034	10	794,972		10,938	
		TOTAL FOR MANAGEMENT AND BUDGET	10	784,034	10	794,972		10,938	

RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION

BUDGET CODE: 1014 FLEET ADMINISTRATION

10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		48,000		48,000		
	856001	10F MOTOR VEHICLE FUEL		1,418,775		30,000		1,388,775-
	856001	10X SUPPLIES + MATERIALS - GENERAL		57,992		57,992		
		100 SUPPLIES + MATERIALS - GENERAL		19,800		20,000		200
		105 AUTOMOTIVE SUPPLIES & MATERIAL		33,154		79,154		46,000
		106 MOTOR VEHICLE FUEL		1,504,025		2,892,800		1,388,775
		109 FUEL OIL		62,850		62,850		
		170 CLEANING SUPPLIES		1		1		
		SUBTOTAL FOR SUPPLYS&MATL		3,144,597		3,190,797		46,200

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		305 MOTOR VEHICLES		4,090,124		2,045,062	2,045,062-
		314 OFFICE FURITURE		1		1	
		SUBTOTAL FOR PROPTY&EQUIP		4,090,125		2,045,063	2,045,062-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		38,000		40,000	2,000
		403 OFFICE SERVICES		200			200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		94,000		76,000	18,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1		1	
		473 SNOW REMOVAL SERVICES		100,000			100,000-
		499 OTHER EXPENSES - GENERAL		75,000		175,000	100,000-
		SUBTOTAL FOR OTHR SER&CHR		307,201		291,001	16,200-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	20	308,684	20	268,684	40,000-
		624 CLEANING SERVICES	2	1	2	1	
		671 TRAINING PRGM CITY EMPLOYEES	2	1	2	5,001	5,000
		SUBTOTAL FOR CNTRCTL SVCS	24	308,686	24	273,686	35,000-
		SUBTOTAL FOR BUDGET CODE 1014	24	7,850,609	24	5,800,547	2,050,062-
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	7,950,609	24	5,900,547	2,050,062-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,532		9,832	300
		199 DATA PROCESSING SUPPLIES		6,000		13,000	7,000
		SUBTOTAL FOR SUPPLYS&MATL		15,532		22,832	7,300
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		342		342	
		332 PURCH DATA PROCESSING EQUIPT		4,500		4,500	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		5,842		5,842		
40			400 CONTRACTUAL SERVICES-GENERAL		4,000		10,000		6,000
			403 OFFICE SERVICES		1,275		1,275		
			412 RENTALS OF MISC.EQUIP		14,700		14,700		
			417 ADVERTISING		3,500				3,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,387		3,387		
			453 OVERNIGHT TRVL EXP-GENERAL		2,563		63		2,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
			499 OTHER EXPENSES - GENERAL		3,471,823		3,809,500		337,677
			SUBTOTAL FOR OTHR SER&CHR		3,508,248		3,838,925		330,677
60			600 CONTRACTUAL SERVICES GENERAL		70,377				70,377-
			602 TELECOMMUNICATIONS MAINT		300				300-
			686 PROF SERV OTHER	3	19,654	3	19,654		
			SUBTOTAL FOR CNTRCTL SVCS	3	90,331	3	19,654		70,677-
			SUBTOTAL FOR BUDGET CODE 1174	3	3,619,953	3	3,887,253		267,300
			TOTAL FOR ENVIORNMENTAL ASSESSMENT	3	3,619,953	3	3,887,253		267,300
RESPONSIBILITY CENTER: 0016 ACCO									
BUDGET CODE: 1074 ACCO'S OFFICE									
10			10X SUPPLIES + MATERIALS - GENERAL		300				300-
			100 SUPPLIES + MATERIALS - GENERAL		12,403		12,403		
			117 POSTAGE		1,000		1,000		
			169 MAINTENANCE SUPPLIES		300		300		
			199 DATA PROCESSING SUPPLIES		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		24,003		23,703		300-
30			300 EQUIPMENT GENERAL		700		1,000		300
			302 TELECOMMUNICATIONS EQUIPMENT		5,000		3,000		2,000-
			314 OFFICE FURITURE		500		500		
			315 OFFICE EQUIPMENT		1,500		1,500		
			332 PURCH DATA PROCESSING EQUIPT		27,175		47,375		20,200
			337 BOOKS-OTHER		1,000		1,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				35,875		54,375	18,500
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		22,828		36,000	13,172
		417 ADVERTISING		3,500		1,000	2,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				30,028		40,700	10,672
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,600	1	2,600	
		602 TELECOMMUNICATIONS MAINT	1	1,700	1	1,000	700-
		608 MAINT & REP GENERAL	1	500	1	500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	3,000	
		613 DATA PROCESSING EQUIPMENT	1	400	1	400	
		615 PRINTING CONTRACTS		6,000			6,000-
		671 TRAINING PRGM CITY EMPLOYEES		3,000			3,000-
SUBTOTAL FOR CNTRCTL SVCS			5	17,200	5	7,500	9,700-
SUBTOTAL FOR BUDGET CODE 1074			5	107,106	5	126,278	19,172
TOTAL FOR ACCO			5	107,106	5	126,278	19,172
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,411		2,411	
		199 DATA PROCESSING SUPPLIES		250		250	
SUBTOTAL FOR SUPPLYS&MATL				2,661		2,661	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,411		6,411	4,000
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		51,264		32,164	19,100-
SUBTOTAL FOR PROPTY&EQUIP				55,675		40,575	15,100-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,389		389	29,000-
		412 RENTALS OF MISC.EQUIP		4,000			4,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,580		1,580	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					34,969			1,969	33,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	393	1	393			
		671 TRAINING PRGM CITY EMPLOYEES	2	3,000	2	3,000			
SUBTOTAL FOR CNTRCTL SVCS				3	3,393	3	3,393		
SUBTOTAL FOR BUDGET CODE 1084				3	96,698	3	48,598		48,100-
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS				3	96,698	3	48,598		48,100-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,736		3,500			15,236-
		199 DATA PROCESSING SUPPLIES		25,500		24,000			1,500-
SUBTOTAL FOR SUPPLYS&MATL					44,236		27,500		16,736-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		63,400					63,400-
		332 PURCH DATA PROCESSING EQUIPT		68,533		60,000			8,533-
		337 BOOKS-OTHER		16,575					16,575-
SUBTOTAL FOR PROPTY&EQUIP					148,508		60,000		88,508-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		431,266		402,788			28,478-
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000			
		412 RENTALS OF MISC.EQUIP		10,828		5,000			5,828-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,500		4,000			500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000					12,000-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
SUBTOTAL FOR OTHR SER&CHR					462,594		415,788		46,806-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,246		154,028			148,782
		684 PROF SERV COMPUTER SERVICES		168,219		170,000			1,781
SUBTOTAL FOR CNTRCTL SVCS					173,465		324,028		150,563
SUBTOTAL FOR BUDGET CODE 1444					828,803		827,316		1,487-
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY					828,803		827,316		1,487-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR EXECUTIVE & SUPPORT-OTPS		97	64,806,131	98	58,036,784	1 6,769,347-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,747,048	64,806,131	10,328,758	58,036,784	6,769,347-
FINANCIAL PLAN SAVINGS APPROPRIATION		64,806,131		58,036,784	6,769,347-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		63,915,161		57,145,814	6,769,347-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		890,970		890,970	
TOTAL		64,806,131		58,036,784	6,769,347-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7187 BEDC-Environ Health & Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,521,716	18	1,538,500			16,784
SUBTOTAL FOR F/T SALARIED			18	1,521,716	18	1,538,500			16,784
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	1,523,944	18	1,540,728			16,784
TOTAL FOR			18	1,523,944	18	1,540,728			16,784
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET									
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	159,148	4	159,030			118-
SUBTOTAL FOR F/T SALARIED			4	159,148	4	159,030			118-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 7008			4	159,748	4	159,630			118-
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,888	3	228,430			1,542
SUBTOTAL FOR F/T SALARIED			3	226,888	3	228,430			1,542
03 UNSALARIED		031 UNSALARIED		1,897		1,897			
SUBTOTAL FOR UNSALARIED				1,897		1,897			
SUBTOTAL FOR BUDGET CODE 7009			3	228,785	3	230,327			1,542
TOTAL FOR MANAGEMENT AND BUDGET			7	388,533	7	389,957			1,424

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	890,939	13	890,939			
SUBTOTAL FOR F/T SALARIED			13	890,939	13	890,939			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 7161			13	891,539	13	891,539			
TOTAL FOR FLEET ADMINISTRATION			13	891,539	13	891,539			
RESPONSIBILITY CENTER: 0010 WATER BOARD									
BUDGET CODE: 7056 WATER BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	648,726	8	653,177			4,451
SUBTOTAL FOR F/T SALARIED			8	648,726	8	653,177			4,451
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	677,946	8	682,397			4,451
BUDGET CODE: 7057 WATER BOARD-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,260	2	155,260			
SUBTOTAL FOR F/T SALARIED			2	155,260	2	155,260			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,000		1,000			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7057			2	156,260	2	156,260	
TOTAL FOR WATER BOARD			10	834,206	10	838,657	4,451
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	70,609	1	71,626	1,017
SUBTOTAL FOR F/T SALARIED			1	70,609	1	71,626	1,017
SUBTOTAL FOR BUDGET CODE 7007			1	70,609	1	71,626	1,017
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	576,191	7	584,936	8,745
SUBTOTAL FOR F/T SALARIED			7	576,191	7	584,936	8,745
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	595,191	7	603,936	8,745
TOTAL FOR AIR NOISE AND HAZ MATERIALS			8	665,800	8	675,562	9,762
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	415,986	6	419,031	3,045
SUBTOTAL FOR F/T SALARIED			6	415,986	6	419,031	3,045
SUBTOTAL FOR BUDGET CODE 7091			6	415,986	6	419,031	3,045
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN							
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	1,112,600	15	1,123,022	10,422

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			15	1,112,600	15	1,123,022	10,422
SUBTOTAL FOR BUDGET CODE 7162			15	1,112,600	15	1,123,022	10,422
TOTAL FOR ENVIORNMENTAL ASSESSMENT			21	1,528,586	21	1,542,053	13,467
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	250,734	3	250,734	
SUBTOTAL FOR F/T SALARIED			3	250,734	3	250,734	
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	284,033	3	284,033	
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	284,033	3	284,033	
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE							
BUDGET CODE: 7809 GIARDIA SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	268,129	4	269,350	1,221
SUBTOTAL FOR F/T SALARIED			4	268,129	4	269,350	1,221
03 UNSALARIED		031 UNSALARIED		9,821		9,821	
SUBTOTAL FOR UNSALARIED				9,821		9,821	
SUBTOTAL FOR BUDGET CODE 7809			4	277,950	4	279,171	1,221
TOTAL FOR GIARDIA SURVEILLANCE			4	277,950	4	279,171	1,221

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	452	24,486,743	452	24,507,829	21,086
		SUBTOTAL FOR F/T SALARIED	452	24,486,743	452	24,507,829	21,086
03 UNSALARIED		031 UNSALARIED		2,457,114		2,448,136	8,978-
		SUBTOTAL FOR UNSALARIED		2,457,114		2,448,136	8,978-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119	
		042 LONGEVITY DIFFERENTIAL		689,938		689,938	
		043 SHIFT DIFFERENTIAL		26,364		26,364	
		045 HOLIDAY PAY		102,000		102,000	
		047 OVERTIME		1,702,834		1,702,834	
		061 SUPPER MONEY		4,500		4,500	
		SUBTOTAL FOR ADD GRS PAY		2,525,755		2,525,755	
		SUBTOTAL FOR BUDGET CODE 7521	452	29,469,612	452	29,481,720	12,108
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,463,218	39	3,507,861	44,643
		SUBTOTAL FOR F/T SALARIED	39	3,463,218	39	3,507,861	44,643
03 UNSALARIED		031 UNSALARIED		6,891		7,647	756
		SUBTOTAL FOR UNSALARIED		6,891		7,647	756
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200	
		SUBTOTAL FOR ADD GRS PAY		1,200		1,200	
		SUBTOTAL FOR BUDGET CODE 7555	39	3,471,309	39	3,516,708	45,399
		TOTAL FOR CUSTOMER & CONSERVATION SERV	491	32,940,921	491	32,998,428	57,507
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS							

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7003 CHIEF ENGINEER T L									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	269,299	2	271,844			2,545
		SUBTOTAL FOR F/T SALARIED	2	269,299	2	271,844			2,545
03 UNSALARIED		031 UNSALARIED		52,429		52,113			316-
		SUBTOTAL FOR UNSALARIED		52,429		52,113			316-
		SUBTOTAL FOR BUDGET CODE 7003	2	321,728	2	323,957			2,229
BUDGET CODE: 7018 CHIEF ENGINEER IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,574,320	20	1,589,354			15,034
		SUBTOTAL FOR F/T SALARIED	20	1,574,320	20	1,589,354			15,034
03 UNSALARIED		031 UNSALARIED		2,328		2,328			
		SUBTOTAL FOR UNSALARIED		2,328		2,328			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,012		4,012			
		SUBTOTAL FOR ADD GRS PAY		4,012		4,012			
		SUBTOTAL FOR BUDGET CODE 7018	20	1,580,660	20	1,595,694			15,034
		TOTAL FOR ENGINEERING AUDITS	22	1,902,388	22	1,919,651			17,263
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING									
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,041,103	62	5,092,968			51,865
		SUBTOTAL FOR F/T SALARIED	62	5,041,103	62	5,092,968			51,865
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	5,266,592	62	5,318,457			51,865

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,598,386	34	2,616,023			17,637
SUBTOTAL FOR F/T SALARIED			34	2,598,386	34	2,616,023			17,637
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		43,654		43,654			
		043 SHIFT DIFFERENTIAL		10,525		10,525			
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				110,911		110,911			
SUBTOTAL FOR BUDGET CODE 7186			34	2,709,297	34	2,726,934			17,637
BUDGET CODE: 7245 HEAVY CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,627,475	30	2,650,425			22,950
SUBTOTAL FOR F/T SALARIED			30	2,627,475	30	2,650,425			22,950
02 OTH SALARIED		021 PART-TIME POSITIONS		3,672		4,178			506
SUBTOTAL FOR OTH SALARIED				3,672		4,178			506
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			30	2,644,325	30	2,667,781			23,456
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	164	13,025,230	164	13,155,843			130,613
SUBTOTAL FOR F/T SALARIED			164	13,025,230	164	13,155,843			130,613
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 - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	164	13,444,650	164	13,575,263			130,613
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	96	8,171,565		96	8,267,604
		SUBTOTAL FOR F/T SALARIED			96	8,171,565		96	8,267,604
02	OTH	SALARIED	021	PART-TIME POSITIONS		6,058			6,031
		SUBTOTAL FOR OTH SALARIED				6,058			6,031
03	UN	SALARIED	031	UNSALARIED		642			493
		SUBTOTAL FOR UNSALARIED				642			493
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	96		9,416,222			96	9,512,085
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	19	1,640,467		19	1,651,334
		SUBTOTAL FOR F/T SALARIED			19	1,640,467		19	1,651,334
03	UN	SALARIED	031	UNSALARIED		696			696
		SUBTOTAL FOR UNSALARIED				696			696
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		105			105
			042	LONGEVITY DIFFERENTIAL		15,838			15,838
			047	OVERTIME		43,846			43,846
			061	SUPPER MONEY		1,000			1,000
		SUBTOTAL FOR ADD GRS PAY				60,789			60,789
		SUBTOTAL FOR BUDGET CODE 7251	19		1,701,952			19	1,712,819

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ENVIORNMENTAL ENGINEERING		405	35,183,038	405	35,513,339	330,301
TOTAL FOR CENTRAL UTILITY		1,002	76,420,938	1,002	76,873,118	452,180

DEPARTMENTAL ESTIMATES - FY16
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	76,420,938	1,002	76,873,118	452,180
FINANCIAL PLAN SAVINGS APPROPRIATION	1,002	76,420,938	1,002	76,873,118	452,180

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,634,079	36,712,819	78,740
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	39,786,859	40,160,299	373,440
TOTAL	76,420,938	76,873,118	452,180

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1020	ADMINISTRATIVE ARCHITECT	D 826	10004	49,492-212,614	1	117,825
1065	ADMIN COMM REL SPECIALIST	D 826	10022	49,492-212,614	1	106,000
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	9	957,667
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	10	1,259,004
1078	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	162,000
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	8	783,665
1110	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	4	567,544
1111	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	6	902,669
1112	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	27	3,223,588
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	23	2,606,768
1114	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	3	325,905
1145	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	1	125,377
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	9	684,911
1155	ASSOC WUI - MANAGERIAL	D 826	3462A	49,492-212,614	1	109,428
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	49,492-212,614	2	232,609
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	3	348,644
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	1	125,916
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	3	345,482
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	3	315,405
1175	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	24	2,127,273
1186	ADMINISTRATIVE QUALITY AS	D 826	1008B	56,667-131,879	1	90,854
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	2	203,176
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-120,754	17	1,717,501
1232	COMPUTER SPECIALIST (OPER	D 826	13622	74,300-105,464	6	501,795
1245	*ATTORNEY AT LAW	D 826	30085	61,158-105,712	1	90,011
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	68,704-107,720	83	6,647,183
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	26	1,933,514
1330	ASSOCIATE CHEMIST	D 826	21822	53,664-104,624	9	618,370
1332	CERTIFIED IT ADMIN (LAN)	D 826	13641	83,099-131,623	1	118,765
1335	CERTIFIED IT ADMIN (DATAB	D 826	13644	83,099-131,623	1	107,454
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 98,853	7	554,400
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 98,853	3	225,760
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	3	171,120
1340	CIVIL ENGINEER	D 826	20215	68,704-107,720	33	2,809,103
1341	CIVIL ENGINEERING INTERN	D 826	20202	52,133- 54,898	2	106,616
1346	MECHANICAL ENGINEER	D 826	20415	68,704-107,720	1	88,310
1360	ELECTRICAL ENGINEER (INCL	D 826	20315	68,704-107,720	8	662,491
1362	ELECTRICAL ENGINEERING IN	D 826	20302	52,133- 54,898	1	56,373
1365	MECHANICAL ENGINEER	D 826	20415	68,704-107,720	15	1,220,034
1375	CHEMICAL ENGINEER	D 826	20515	68,704-107,720	3	275,264
1380	ENVIRONMENTAL ENGINEER	D 826	20618	68,704-107,720	6	554,130

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	52,133- 54,898	2	123,084
1385	ARCHITECT	D 826	21215	68,704-107,720	3	261,262
1388	INTERPRETER (CHINESE)	D 826	31017	47,223- 65,908	2	96,164
1389	INTERPRETER (SPANISH)	D 826	31013	47,223- 65,908	1	59,516
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	69,074
1401	PROJECT MANAGER INTERN#	D 826	22425	52,257- 52,257	3	156,771
1410	SUPERVISOR ELECTRICIAN	A 826	91769	96,374-105,966	1	96,374
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-138,848	1	125,051
1437	CITY PLANNER	D 826	22122	55,981-104,624	5	370,817
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	5	403,577
1447	CITY PLANNING TECHNICIAN	D 826	22121	39,474- 52,660	1	43,533
1453	PROCUREMENT ANALYST	D 826	12158	40,139- 87,631	3	162,979
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	99	5,505,929
1470	ASSOCIATE ACCOUNTANT	D 826	40517	54,312- 75,555	1	57,948
1511	AUTO MECHANIC	A 826	92510	70,010- 76,232	7	490,074
1514	AUTO MECHANIC	A 826	92510	70,010- 76,232	1	70,010
1525	CUSTOMER INFORMATION REP	D 826	60888	34,017- 91,283	4	255,910
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	57,877- 75,516	14	880,081
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	57,877- 75,516	16	987,800
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	57,877- 75,516	20	1,229,772
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	57,877- 75,516	1	60,880
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	57,877- 75,516	7	459,885
1565	ASSISTANT ARCHITECT	D 826	21210	57,877- 75,516	5	295,028
1570	ASSISTANT GEOLOGIST	D 826	21910	55,345- 72,212	1	75,714
1580	GEOLOGIST	D 826	21915	58,405- 82,737	1	50,320
1585	ASSISTANT ENVIRONMENTAL E	D 826	20617	57,877- 75,516	1	68,900
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	56,080- 78,237	2	113,944
1650	INDUSTRIAL HYGIENIST	D 826	31305	48,054- 66,411	1	53,664
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	51,950- 73,837	5	295,115
1670	STATISTICIAN	D 826	40610	39,159- 79,013	1	77,489
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	8	488,473
1680	STAFF ANALYST TRAINEE	D 826	12749	40,869- 49,041	1	40,000
1686	TELECOMMUNICATIONS ASSOCI	D 826	20246	42,075- 95,630	1	50,533
1698	COMMUNITY LIAISON WORKER	D 826	56093	33,029- 74,605	1	42,225
1700	CONSTRUCTION PROJECT MANA	D 826	34202	57,877-107,720	13	967,124
1709	CONSTRUCTION PROJECT MANA	D 826	34201	52,133- 54,898	4	218,002
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	6	332,444
1735	ASSOCIATE WATER USE INSPE	D 826	34620	68,160- 76,053	63	3,587,059
1751	PLUMBER	D 826	91915	83,738- 96,068	1	84,060
1753	SUPVR PLUMBER	A 826	91972	88,627-101,288	1	88,627
1765	STOCK WORKER	D 826	12200	24,233- 46,519	2	62,985

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	32,145- 75,480	1	44,477
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	61,178- 74,194	2	122,492
1899	CITY RESEARCH SCIENTIST	D 826	21744	59,488-124,024	6	463,007
1945	COMPUTER AIDE	D 826	13620	39,747- 58,096	1	41,902
1950	PLUMBERS HELPER	D 826	91916	61,387- 61,387	2	122,774
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 74,049	5	293,696
2055	RADIO REPAIR MECHANIC	D 826	90733	85,608- 85,608	1	85,608
2070	ENGINEERING TECHNICIAN	D 826	20113	39,474- 68,900	2	125,132
2135	WATER USE INSPECTOR	D 826	34615	45,924- 56,448	57	2,445,172
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 37,201	5	168,435
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 56,249	15	699,392
2240	PUBLIC RECORDS AIDE	D 826	60215	33,184- 46,204	2	84,265
2284	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 55,390	143	6,199,929
2287	SECRETARY TO THE EXEC DEP	D 826	95292	40,525- 82,298	1	65,000
3120	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	1	87,378
3202	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 55,390	1	36,899
SUBTOTAL FOR OBJECT 001					930	64,223,659

POSITION SCHEDULE FOR U/A 007	930	64,223,659
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	72	4,972,154
TOTAL FOR U/A 007	1,002	69,195,813

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: EB08 Ebola Preparedness PS									
04 ADD GRS PAY		047 OVERTIME		394,205					394,205-
		SUBTOTAL FOR ADD GRS PAY		394,205					394,205-
		SUBTOTAL FOR BUDGET CODE EB08		394,205					394,205-
		TOTAL FOR		394,205					394,205-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	456,853	7	458,664			1,811
		SUBTOTAL FOR F/T SALARIED	7	456,853	7	458,664			1,811
		SUBTOTAL FOR BUDGET CODE 8011	7	456,853	7	458,664			1,811
BUDGET CODE: 8111 ANNUITIES									
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,225,000		3,225,000			
		SUBTOTAL FOR FRINGE BENES		3,225,000		3,225,000			
		SUBTOTAL FOR BUDGET CODE 8111		3,225,000		3,225,000			
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	8,661,208	115	8,753,714			92,506
		SUBTOTAL FOR F/T SALARIED	115	8,661,208	115	8,753,714			92,506
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693			
		042 LONGEVITY DIFFERENTIAL		144,305		144,305			
		043 SHIFT DIFFERENTIAL		45,538		45,538			
		045 HOLIDAY PAY		1,651		1,651			
		047 OVERTIME		451,817		451,817			
		SUBTOTAL FOR ADD GRS PAY		649,004		649,004			
		SUBTOTAL FOR BUDGET CODE 8248	115	9,310,212	115	9,402,718			92,506
			2941						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,662,942	54	4,662,775		167-	
SUBTOTAL FOR F/T SALARIED			54	4,662,942	54	4,662,775		167-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576		428,576			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
SUBTOTAL FOR ADD GRS PAY				542,552		542,552			
SUBTOTAL FOR BUDGET CODE 8258			54	5,205,494	54	5,205,327		167-	
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	9,958,187	125	9,958,088		99-	
SUBTOTAL FOR F/T SALARIED			125	9,958,187	125	9,958,088		99-	
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	10,771,573	125	10,771,474		99-	
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	8,272,785	108	8,273,886		1,101	
SUBTOTAL FOR F/T SALARIED			108	8,272,785	108	8,273,886		1,101	
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			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8260			108	8,594,203	108	8,595,304			1,101
BUDGET CODE: 8261 WASTEWATER TREATMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	411	29,476,171	411	29,866,278			390,107
SUBTOTAL FOR F/T SALARIED			411	29,476,171	411	29,866,278			390,107
03 UNSALARIED		031 UNSALARIED		91,070		91,070			
SUBTOTAL FOR UNSALARIED				91,070		91,070			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,573,131		1,573,131			
		042 LONGEVITY DIFFERENTIAL		745,875		745,875			
		043 SHIFT DIFFERENTIAL		430,534		430,534			
		045 HOLIDAY PAY		1,178,648		1,178,648			
		047 OVERTIME		8,891,239		8,891,239			
		061 SUPPER MONEY		250		250			
SUBTOTAL FOR ADD GRS PAY				12,819,677		12,819,677			
SUBTOTAL FOR BUDGET CODE 8261			411	42,386,918	411	42,777,025			390,107
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	7,567,278	99	7,567,165			113-
SUBTOTAL FOR F/T SALARIED			99	7,567,278	99	7,567,165			113-
03 UNSALARIED		031 UNSALARIED		2,677		2,677			
SUBTOTAL FOR UNSALARIED				2,677		2,677			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		1,752		1,752			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
SUBTOTAL FOR ADD GRS PAY				186,734		186,734			
SUBTOTAL FOR BUDGET CODE 8265			99	7,756,689	99	7,756,576			113-
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	5,228,761	65	5,230,232			1,471
SUBTOTAL FOR F/T SALARIED			65	5,228,761	65	5,230,232			1,471

2943

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042	LONGEVITY DIFFERENTIAL		822		822			
		043	SHIFT DIFFERENTIAL		29,835		29,835			
		045	HOLIDAY PAY		47,738		47,738			
		047	OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY				197,739		197,739		
		SUBTOTAL FOR BUDGET CODE 8266			65	5,426,500	65	5,427,971		1,471
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN										
01 F/T SALARIED		001	FULL YEAR POSITIONS	122	9,266,741	122	9,267,658			917
		SUBTOTAL FOR F/T SALARIED			122	9,266,741	122	9,267,658		917
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	9,476,791	122	9,477,708		917
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	93	7,389,264	93	7,389,208			56-
		SUBTOTAL FOR F/T SALARIED			93	7,389,264	93	7,389,208		56-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		55,169		55,169			
		042	LONGEVITY DIFFERENTIAL		5,324		5,324			
		043	SHIFT DIFFERENTIAL		29,835		29,835			
		045	HOLIDAY PAY		47,738		47,738			
		047	OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY				185,804		185,804		
		SUBTOTAL FOR BUDGET CODE 8268			93	7,575,068	93	7,575,012		56-
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN										
01 F/T SALARIED		001	FULL YEAR POSITIONS	70	5,884,077	70	5,884,544			467

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			70	5,884,077	70	5,884,544			467
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683			
		042 LONGEVITY DIFFERENTIAL		1,482		1,482			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		29,835		29,835			
SUBTOTAL FOR ADD GRS PAY				347,573		347,573			
SUBTOTAL FOR BUDGET CODE 8269			70	6,231,650	70	6,232,117			467
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	5,888,265	71	5,888,387			122
SUBTOTAL FOR F/T SALARIED			71	5,888,265	71	5,888,387			122
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		59,671		59,671			
SUBTOTAL FOR ADD GRS PAY				197,515		197,515			
SUBTOTAL FOR BUDGET CODE 8271			71	6,085,780	71	6,085,902			122
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,854,706	74	5,855,250			544
SUBTOTAL FOR F/T SALARIED			74	5,854,706	74	5,855,250			544
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 8272			74	5,855,306	74	5,855,850			544
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,635,622	68	5,635,622			
SUBTOTAL FOR F/T SALARIED			68	5,635,622	68	5,635,622			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					600				600
SUBTOTAL FOR BUDGET CODE 8273				68	5,636,222	68			5,636,222
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	6,010,516	78	6,010,836			320
SUBTOTAL FOR F/T SALARIED				78	6,010,516	78	6,010,836		320
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY					548,519		548,519		
SUBTOTAL FOR BUDGET CODE 8275				78	6,559,035	78	6,559,355		320
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,649,237	64	5,650,253			1,016
SUBTOTAL FOR F/T SALARIED				64	5,649,237	64	5,650,253		1,016
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
SUBTOTAL FOR ADD GRS PAY					173,647		173,647		
SUBTOTAL FOR BUDGET CODE 8276				64	5,822,884	64	5,823,900		1,016
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,432,578	45	3,432,075			503-
SUBTOTAL FOR F/T SALARIED				45	3,432,578	45	3,432,075		503-
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			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		155,746		155,746			
		SUBTOTAL FOR BUDGET CODE 8277	45	3,588,324	45	3,587,821			503-
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	5,010,726	65	5,011,532			806
		SUBTOTAL FOR F/T SALARIED	65	5,010,726	65	5,011,532			806
03 UNSALARIED		031 UNSALARIED		984		984			
		SUBTOTAL FOR UNSALARIED		984		984			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		29,835		29,835			
		047 OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		137,845		137,845			
		SUBTOTAL FOR BUDGET CODE 8278	65	5,149,555	65	5,150,361			806
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,957,224	52	3,957,767			543
		SUBTOTAL FOR F/T SALARIED	52	3,957,224	52	3,957,767			543
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	4,118,936	52	4,119,479			543
BUDGET CODE: 8290 BWT ENERGY ANALYSIS									
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			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8290			2	120,000	2	120,000		
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,062,505	23	2,075,575		13,070
SUBTOTAL FOR F/T SALARIED			23	2,062,505	23	2,075,575		13,070
SUBTOTAL FOR BUDGET CODE 8555			23	2,062,505	23	2,075,575		13,070
TOTAL FOR WASTEWATER POLLUTION CONTROL			1,811	161,415,498	1,811	161,919,361		503,863
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 8280 WT Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,845,593	66	4,864,010		18,417
SUBTOTAL FOR F/T SALARIED			66	4,845,593	66	4,864,010		18,417
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			66	5,852,349	66	5,870,766		18,417
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			66	5,852,349	66	5,870,766		18,417
TOTAL FOR WASTEWATER TREATMENT			1,877	167,662,052	1,877	167,790,127		128,075

DEPARTMENTAL ESTIMATES - FY16
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	1,877	167,662,052	1,877	167,790,127	128,075
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,877	167,662,052	1,877	167,790,127	128,075

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		157,957,635		158,387,409	429,774
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		9,310,212		9,402,718	92,506
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		394,205			394,205-
INTRA-CITY SALES					
TOTAL		167,662,052		167,790,127	128,075

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1057	ADMINISTRATIVE PROCUREMEN	D 826	82976	49,492-212,614	1	99,734
1076	ADMIN PROJECT MANAGER M2	D 826	83008	49,492-212,614	5	494,374
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	3	328,187
1110	ADMIN. ENGR. M-V	D 826	10015	49,492-212,614	2	345,860
1111	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	5	757,120
1112	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	15	1,998,818
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	21	2,225,138
1114	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	18	1,863,375
1126	DEPUTY ENGR (BD OF WS) -	D 826	21136	49,492-212,614	1	190,000
1136	ADMINISTRATIVE PROJECT MA	E 826	83008	49,492-212,614	1	120,822
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	2	129,003
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	2	234,504
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	104,021
1172	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	150,000
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	56,937- 88,649	9	741,753
1190	ADMINISTRATIVE STOREKEEPE	D 826	10038	49,492-212,614	2	197,039
1193	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	1	92,000
1206	ADMIN. DIR. LAB. W S M2	D 826	10055	49,492-212,614	2	243,350
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-120,754	10	931,382
1245	*ATTORNEY AT LAW	D 826	30085	61,158-105,712	2	189,026
1255	CRANE OPERATOR (ANY MOTIV	D 826	91611	112,170-112,170	1	112,169
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	68,704-107,720	28	2,062,304
1312	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	27	2,971,694
1314	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	15	1,690,965
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	3	224,202
1325	ASSOCIATE LABORATORY MICR	D 826	21514	54,372- 94,066	7	431,299
1330	ASSOCIATE CHEMIST	D 826	21822	53,664-104,624	58	3,729,852
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 98,853	5	329,889
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 98,853	1	52,170
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	3	177,762
1340	CIVIL ENGINEER	D 826	20215	68,704-107,720	3	245,674
1341	CIVIL ENGINEERING INTERN	D 826	20202	52,133- 54,898	1	52,780
1360	ELECTRICAL ENGINEER	D 826	20315	68,704-107,720	5	373,797
1362	ELECTRICAL ENGINEERING IN	D 826	20302	52,133- 54,898	4	215,437
1365	MECHANICAL ENGINEER	D 826	20415	68,704-107,720	4	302,478
1366	MECHANICAL ENGINEERING IN	D 826	20403	52,133- 54,898	5	272,534
1370	CHEMICAL ENGINEERING INTE	D 826	20503	52,133- 54,898	1	52,000
1375	CHEMICAL ENGINEER	D 826	20515	68,704-107,720	5	397,643
1382	ENVIRONMENTAL ENGINEER IN	D 826	20616	52,133- 54,898	6	322,305
1401	PROJECT MGR INTERN	D 826	22425	52,257- 52,257	7	371,051
1410	SUPERVISOR ELECTRICIAN	A 826	91769	96,374-105,966	15	1,445,610

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-138,848	8	875,536
1433	SUPERINTENDENT OF WATER A	D 826	10081	49,492-212,614	1	139,742
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	2	146,100
1453	PROCUREMENT ANALYST	D 826	12158	40,139- 87,631	8	460,089
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	42	2,193,435
1515	MACHINIST	D 826	92610	70,010- 76,232	36	2,701,447
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	57,877- 75,516	15	1,004,933
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	57,877- 75,516	13	793,539
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	57,877- 75,516	7	449,163
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	57,877- 75,516	10	603,615
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	57,877- 75,516	10	614,138
1585	PROJECT MANAGER	D 826	22426	57,877- 75,516	3	185,483
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	52	4,655,196
1615	CAPTAIN (SLUDGEBOAT)	D 826	91516	79,124- 79,124	8	632,992
1621	STATIONARY ENGINEER (ELEC	A 826	91645	94,983- 94,983	107	10,163,184
1635	ASSOCIATE PUBLIC HEALTH S	D 826	31220	61,099- 95,004	10	647,607
1636	ASSOCIATE PUBLIC HEALTH S	D 826	31220	61,099- 95,004	12	609,486
1650	INDUSTRIAL HYGIENIST	D 826	31305	48,054- 66,411	5	291,121
1655	MACHINISTS HELPER	D 826	92611	68,214- 71,973	2	143,946
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	51,950- 73,837	3	164,774
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	2	113,355
1685	CHIEF MARINE ENGINEER(DIE	D 826	91523	73,843- 73,843	8	590,744
1688	TELECOMMUNICATIONS SPECIA	D 826	20248	70,456- 95,630	1	73,869
1740	LABORATORY MICROBIOLOGIST	D 826	21513	42,160- 61,931	3	127,118
1765	STOCK WORKER	D 826	12200	24,233- 46,519	1	29,854
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	32,145- 75,480	22	878,199
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	46,075- 82,869	7	423,076
1775	SR SEWAGE TREATMENT WORKE	A 826	90767	80,429- 80,429	160	12,868,754
1795	FIRST ASST MARINE ENGINEE	D 826	91533	69,971- 69,971	2	139,942
1800	OILER	D 826	91628	96,549- 96,549	1	96,549
1860	OILER	A 826	91628	96,549- 96,549	43	4,151,608
1862	OILER	A 826	91628	96,549- 96,549	1	96,549
1899	CITY RESEARCH SCIENTIST	D 826	21744	59,488-124,024	8	659,142
1905	SEWAGE TREATMENT WORKER	A 826	90739	73,017- 73,017	608	44,394,555
1991	INSTRUMENTAL SPEC LI	D 826	91001	49,031- 67,584	14	662,157
1992	INSTRUMENTAL SPEC L2	D 826	91001	49,031- 67,584	10	600,996
1993	INSTRUMENTAL SPEC L3	D 826	91001	49,031- 67,584	7	474,202
2005	THIRD ASSISTANT MARINE EN	D 826	06253	65,258- 65,258	5	326,290
2010	THIRD MATE (DEP)	D 826	06252	40,588- 50,373	14	905,429
2025	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	23	1,306,847
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 74,049	5	311,503

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2040	MARINER	D 826	91501	58,005- 58,005	17	986,085
2042	PORT MARINE ENGINEER	D 826	06772	74,859- 97,893	1	88,500
2045	MARINE OILER	D 826	91546	34,449- 58,005	6	348,030
2070	ENGINEERING TECHNICIAN	D 826	20113	39,474- 68,900	33	1,700,245
2155	LABORATORY ASSOCIATE	D 826	21512	38,628- 43,045	2	84,745
2168	MOTOR VEHICLE SUPERVISOR	D 826	91232	48,882- 54,848	3	140,033
2170	MOTOR VEHICLE OPERATOR	D 826	91212	33,117- 44,021	18	742,414
2175	SENIOR MOTOR VEHICLE SUPE	D 826	91233	52,448- 52,448	1	54,860
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 37,201	1	35,825
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 56,249	1	49,690
2250	CUSTODIAL ASSISTANT	D 826	82015	26,516- 39,394	1	32,834
2260	CUSTODIAN	D 826	80609	32,671- 70,107	19	612,241
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 55,390	17	645,193
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	29,897- 55,390	1	36,936
2305	CITY CUSTODIAL ASSISTANT	D 826	90644	26,516- 39,394	1	32,655
8261	MARINER	D 826	91501	58,005- 58,005	1	58,005
SUBTOTAL FOR OBJECT 001					1,730	129,623,676

POSITION SCHEDULE FOR U/A 008				1,730	129,623,676
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				147	11,014,266
TOTAL FOR U/A 008				1,877	140,637,942

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES- FY16
 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	6,119	477,972,966	6,158	482,715,167	4,742,201
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,119	477,972,966	6,158	482,715,167	4,742,201

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	402,211,613	410,002,067	7,790,454
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	64,730,474	65,325,636	595,162
STATE	170,269		170,269-
FEDERAL - C.D.	6,604,108	6,948,290	344,182
FEDERAL - OTHER	3,940,618	123,290	3,817,328-
INTRA-CITY SALES	315,884	315,884	
TOTAL	477,972,966	482,715,167	4,742,201
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	134,905,393	1,232,609,695	113,348,704	750,421,523	482,188,172-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,232,609,695		750,421,523	482,188,172-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		714,593,197		689,501,008	25,092,189-
OTHER CATEGORICAL		17,906			17,906-
CAPITAL FUNDS - I.F.A.					
STATE		91,184			91,184-
FEDERAL - C.D.		485,110,112		60,029,545	425,080,567-
FEDERAL - OTHER		31,536,567			31,536,567-
INTRA-CITY SALES		1,260,729		890,970	369,759-
TOTAL		1,232,609,695		750,421,523	482,188,172-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,119	477,972,966	6,158	482,715,167	4,742,201
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,119	477,972,966	6,158	482,715,167	4,742,201
OTPS					
TOTALS FOR OPERATING BUDGET		1,232,609,695		750,421,523	482,188,172-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,232,609,695		750,421,523	482,188,172-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,119	1,710,582,661	6,158	1,233,136,690	477,445,971-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,119	1,710,582,661	6,158	1,233,136,690	477,445,971-
FUNDING					
CITY		1,116,804,810		1,099,503,075	17,301,735-
OTHER CATEGORICAL		17,906			17,906-
CAPITAL FUNDS - I.F.A.		64,730,474		65,325,636	595,162
STATE		261,453			261,453-
FEDERAL - C.D.		491,714,220		66,977,835	424,736,385-
FEDERAL - OTHER		35,477,185		123,290	35,353,895-
INTRA-CITY SALES		1,576,613		1,206,854	369,759-
TOTAL FUNDING		1,710,582,661		1,233,136,690	477,445,971-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	915,676	12	960,791		1	45,115
		004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392			
		SUBTOTAL FOR F/T SALARIED	13	1,163,068	14	1,208,183		1	45,115
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		15,505		15,505			
		045 HOLIDAY PAY		18,847		18,847			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		40,852		40,852			
		SUBTOTAL FOR BUDGET CODE 1001	13	1,203,920	14	1,249,035		1	45,115
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	151,196	3	153,414			2,218
		004 FULL TIME UNIFORMED PERSONNEL	23	1,687,019	23	1,687,019			
		SUBTOTAL FOR F/T SALARIED	26	1,838,215	26	1,840,433			2,218
03 UNSALARIED		031 UNSALARIED		9,000		9,000			
		SUBTOTAL FOR UNSALARIED		9,000		9,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,992		42,992			
		043 SHIFT DIFFERENTIAL		43,980		43,980			
		045 HOLIDAY PAY		30,000		30,000			
		048 OVERTIME UNIFORM FORCES		130,000		130,000			
		SUBTOTAL FOR ADD GRS PAY		246,972		246,972			
		SUBTOTAL FOR BUDGET CODE 1005	26	2,094,187	26	2,096,405			2,218
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,993	1	74,681			1,688
		004 FULL TIME UNIFORMED PERSONNEL	9	640,133	9	640,133			
		SUBTOTAL FOR F/T SALARIED	10	713,126	10	714,814			1,688
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000			
		043 SHIFT DIFFERENTIAL		1,000		1,000			

2956

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# 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	841,126	10	842,814		1,688
		TOTAL FOR EXECUTIVE MANAGEMENT	49	4,139,233	50	4,188,254	1	49,021
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES								
BUDGET CODE: 1021 COMMUNITY AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	993,973	18	1,004,323		10,350
		004 FULL TIME UNIFORMED PERSONNEL	4	301,151	4	301,151		
		SUBTOTAL FOR F/T SALARIED	22	1,295,124	22	1,305,474		10,350
03 UNSALARIED		031 UNSALARIED		37,226		37,226		
		SUBTOTAL FOR UNSALARIED		37,226		37,226		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364		364		
		042 LONGEVITY DIFFERENTIAL		25,000		25,000		
		043 SHIFT DIFFERENTIAL		1,500		1,500		
		047 OVERTIME		13,000		13,000		
		048 OVERTIME UNIFORM FORCES		78,095		78,095		
		SUBTOTAL FOR ADD GRS PAY		117,959		117,959		
		SUBTOTAL FOR BUDGET CODE 1021	22	1,450,309	22	1,460,659		10,350
BUDGET CODE: 1025 PUBLIC INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	472,188	5	472,379		191
		004 FULL TIME UNIFORMED PERSONNEL	1	140,857	1	140,857		
		SUBTOTAL FOR F/T SALARIED	6	613,045	6	613,236		191
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 - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		8,144		8,144		
		047 OVERTIME		16,000		16,000		
		048 OVERTIME UNIFORM FORCES		20,000		20,000		
		SUBTOTAL FOR ADD GRS PAY		45,344		45,344		
		SUBTOTAL FOR BUDGET CODE 1025	6	670,490	6	670,681		191
		TOTAL FOR COMMUNITY SERVICES	28	2,120,799	28	2,131,340		10,541
RESPONSIBILITY CENTER: 1003 ENFORCEMENT								
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	3,709,505	49	3,709,505		
		SUBTOTAL FOR F/T SALARIED	49	3,709,505	49	3,709,505		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,000		121,000		
		043 SHIFT DIFFERENTIAL		100,254		100,254		
		045 HOLIDAY PAY		89,603		89,603		
		048 OVERTIME UNIFORM FORCES		399,503		399,503		
		SUBTOTAL FOR ADD GRS PAY		710,360		710,360		
		SUBTOTAL FOR BUDGET CODE 1016	49	4,419,865	49	4,419,865		
BUDGET CODE: 1048 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	3,761,525	84	3,781,269		19,744
		004 FULL TIME UNIFORMED PERSONNEL	31	2,071,313	31	2,071,313		
		SUBTOTAL FOR F/T SALARIED	115	5,832,838	115	5,852,582		19,744
03 UNSALARIED		031 UNSALARIED		25,770		25,770		
		SUBTOTAL FOR UNSALARIED		25,770		25,770		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,406		20,406		
		042 LONGEVITY DIFFERENTIAL		186,675		186,675		
		043 SHIFT DIFFERENTIAL		184,455		184,455		
		045 HOLIDAY PAY		25,204		25,204		
		047 OVERTIME		219,177		219,177		
		048 OVERTIME UNIFORM FORCES		160,325		160,325		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		600		600		
		SUBTOTAL FOR ADD GRS PAY		796,842		796,842		
		SUBTOTAL FOR BUDGET CODE 1048	115	6,655,450	115	6,675,194		19,744
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,107,457	62	2,107,457		
		SUBTOTAL FOR F/T SALARIED	62	2,107,457	62	2,107,457		
		SUBTOTAL FOR BUDGET CODE 9500	62	2,107,457	62	2,107,457		
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	863,565	26	863,565		
		SUBTOTAL FOR F/T SALARIED	26	863,565	26	863,565		
		SUBTOTAL FOR BUDGET CODE 9502	26	863,565	26	863,565		
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	869,058	26	869,058		
		SUBTOTAL FOR F/T SALARIED	26	869,058	26	869,058		
		SUBTOTAL FOR BUDGET CODE 9503	26	869,058	26	869,058		
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,344,073	40	1,344,073		
		SUBTOTAL FOR F/T SALARIED	40	1,344,073	40	1,344,073		
		SUBTOTAL FOR BUDGET CODE 9504	40	1,344,073	40	1,344,073		
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,019,880	30	1,019,880		
		SUBTOTAL FOR F/T SALARIED	30	1,019,880	30	1,019,880		
		SUBTOTAL FOR BUDGET CODE 9505	30	1,019,880	30	1,019,880		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	107,750	3	107,750			
SUBTOTAL FOR F/T SALARIED				3	107,750	3	107,750			
SUBTOTAL FOR BUDGET CODE 9506				3	107,750	3	107,750			
TOTAL FOR ENFORCEMENT				351	17,387,098	351	17,406,842			19,744
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET										
BUDGET CODE: 1066 CAPITAL BUDGET										
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	447,645	5	449,133			1,488
SUBTOTAL FOR F/T SALARIED				5	447,645	5	449,133			1,488
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	467,265	5	468,753			1,488
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	149,756	2	151,876			2,120
SUBTOTAL FOR F/T SALARIED				2	149,756	2	151,876			2,120
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,960		1,960			
		042	LONGEVITY DIFFERENTIAL		4,223		4,223			
		043	SHIFT DIFFERENTIAL		25		25			
		047	OVERTIME		2,598		2,598			
SUBTOTAL FOR ADD GRS PAY					8,806		8,806			
SUBTOTAL FOR BUDGET CODE 1067				2	158,562	2	160,682			2,120
TOTAL FOR CAPITAL BUDGET				7	625,827	7	629,435			3,608

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1005 ADMINISTRATION							
BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	596,009	5	636,265	40,256
		SUBTOTAL FOR F/T SALARIED	5	596,009	5	636,265	40,256
		SUBTOTAL FOR BUDGET CODE 1077	5	596,009	5	636,265	40,256
BUDGET CODE: 1078 EAO-IFA-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,505	4	314,988	7,483
		SUBTOTAL FOR F/T SALARIED	4	307,505	4	314,988	7,483
		SUBTOTAL FOR BUDGET CODE 1078	4	307,505	4	314,988	7,483
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	5,919,807	127	6,603,086	7
		004 FULL TIME UNIFORMED PERSONNEL	35	3,820,344	35	3,820,344	
		SUBTOTAL FOR F/T SALARIED	155	9,740,151	162	10,423,430	7
03 UNSALARIED		031 UNSALARIED		255,933		255,933	
		SUBTOTAL FOR UNSALARIED		255,933		255,933	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,861		36,861	
		042 LONGEVITY DIFFERENTIAL		331,217		331,217	
		043 SHIFT DIFFERENTIAL		10,368		10,368	
		045 HOLIDAY PAY		83,679		83,679	
		047 OVERTIME		78,301		78,301	
		048 OVERTIME UNIFORM FORCES		120,035		120,035	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		660,961		660,961	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			19	1,527,436	19
		SUBTOTAL FOR AMT TO SCHED			19	1,527,436	19
		SUBTOTAL FOR BUDGET CODE 1081	155	10,657,045	181	12,867,760	26

2961

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1083 LOT CLEANING - IT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	183,800	2	188,715			4,915
SUBTOTAL FOR F/T SALARIED			2	183,800	2	188,715			4,915
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			
		049 BACKPAY - PRIOR YEARS		5,653					5,653-
SUBTOTAL FOR ADD GRS PAY				5,995		342			5,653-
SUBTOTAL FOR BUDGET CODE 1083			2	189,795	2	189,057			738-
BUDGET CODE: 1085 MEDICAL DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,779,705	49	2,806,515			26,810
		004 FULL TIME UNIFORMED PERSONNEL	13	1,123,051	13	1,123,051			
SUBTOTAL FOR F/T SALARIED			62	3,902,756	62	3,929,566			26,810
03 UNSALARIED		031 UNSALARIED		462,030		462,030			
SUBTOTAL FOR UNSALARIED				462,030		462,030			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568			
		042 LONGEVITY DIFFERENTIAL		128,641		128,641			
		043 SHIFT DIFFERENTIAL		31,049		31,049			
		045 HOLIDAY PAY		30,973		30,973			
		047 OVERTIME		10,046		10,046			
		048 OVERTIME UNIFORM FORCES		118,275		118,275			
SUBTOTAL FOR ADD GRS PAY				326,552		326,552			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000			
SUBTOTAL FOR FRINGE BENES				40,000		40,000			
SUBTOTAL FOR BUDGET CODE 1085			62	4,731,338	62	4,758,148			26,810
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,494	2	172,709			8,215
SUBTOTAL FOR F/T SALARIED			2	164,494	2	172,709			8,215
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
		047 OVERTIME		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY				3,000		3,000			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1087			2	167,494	2	175,709		8,215
BUDGET CODE: 1088 INFORMATION TECHNOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	6,681,859	71	6,431,469	1-	250,390-
		004 FULL TIME UNIFORMED PERSONNEL	11	666,860		13,860	11-	653,000-
SUBTOTAL FOR F/T SALARIED			83	7,348,719	71	6,445,329	12-	903,390-
03 UNSALARIED		031 UNSALARIED		60,235		60,235		
SUBTOTAL FOR UNSALARIED				60,235		60,235		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		156,690		156,690		
		043 SHIFT DIFFERENTIAL		16,000		16,000		
		047 OVERTIME		25,168		25,168		
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				198,358		198,358		
SUBTOTAL FOR BUDGET CODE 1088			83	7,607,312	71	6,703,922	12-	903,390-
TOTAL FOR ADMINISTRATION			313	24,256,498	327	25,645,849	14	1,389,351
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1011 ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	394,387	4	394,387		
SUBTOTAL FOR F/T SALARIED			4	394,387	4	394,387		
03 UNSALARIED		031 UNSALARIED		36,000		36,000		
SUBTOTAL FOR UNSALARIED				36,000		36,000		
SUBTOTAL FOR BUDGET CODE 1011			4	430,387	4	430,387		
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	417,955	8	427,612	1	9,657
SUBTOTAL FOR F/T SALARIED			7	417,955	8	427,612	1	9,657
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,769		15,769		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		20,333		20,333		
		SUBTOTAL FOR ADD GRS PAY		36,102		36,102		
		SUBTOTAL FOR BUDGET CODE 1017	7	454,057	8	463,714	1	9,657
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,225,621	25	2,096,345	1-	129,276-
		SUBTOTAL FOR F/T SALARIED	26	2,225,621	25	2,096,345	1-	129,276-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565		
		042 LONGEVITY DIFFERENTIAL		38,297		38,297		
		047 OVERTIME		25,919		25,919		
		SUBTOTAL FOR ADD GRS PAY		71,781		71,781		
		SUBTOTAL FOR BUDGET CODE 1018	26	2,297,402	25	2,168,126	1-	129,276-
		TOTAL FOR SUPPORT OPERATIONS ENGR	37	3,181,846	37	3,062,227		119,619-
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS								
BUDGET CODE: 1041 LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,506,887	32	2,588,525	1	81,638
		SUBTOTAL FOR F/T SALARIED	31	2,506,887	32	2,588,525	1	81,638
03 UNSALARIED		031 UNSALARIED		18,171		18,171		
		SUBTOTAL FOR UNSALARIED		18,171		18,171		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		113,460		113,460		
		043 SHIFT DIFFERENTIAL		5,000		5,000		
		047 OVERTIME		2,680		2,680		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		123,640		123,640		
		SUBTOTAL FOR BUDGET CODE 1041	31	2,648,698	32	2,730,336	1	81,638

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,961	3	122,545			1,584
SUBTOTAL FOR F/T SALARIED			3	120,961	3	122,545			1,584
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	122,987	3	124,571			1,584
TOTAL FOR LEGAL AFFAIRS			34	2,771,685	35	2,854,907	1		83,222
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1051 LOT CLEANING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,403	2	128,108			705
		004 FULL TIME UNIFORMED PERSONNEL	14	1,121,944	14	1,121,944			
SUBTOTAL FOR F/T SALARIED			16	1,249,347	16	1,250,052			705
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,866		1,866			
		042 LONGEVITY DIFFERENTIAL		27,600		27,600			
		043 SHIFT DIFFERENTIAL		500		500			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		1,000		1,000			
		048 OVERTIME UNIFORM FORCES		75,073		75,073			
SUBTOTAL FOR ADD GRS PAY				107,039		107,039			
SUBTOTAL FOR BUDGET CODE 1051			16	1,356,386	16	1,357,091			705
BUDGET CODE: 1053 LOT CLEANING CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,044,434	49	2,070,007			25,573
		004 FULL TIME UNIFORMED PERSONNEL	117	8,045,957	117	8,045,957			
SUBTOTAL FOR F/T SALARIED			166	10,090,391	166	10,115,964			25,573
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		117,053		117,053			
		042 LONGEVITY DIFFERENTIAL		230,858		230,858			
		043 SHIFT DIFFERENTIAL		6,829		6,829			

2965

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		34,901		34,901			
		047 OVERTIME		15,159		15,159			
		048 OVERTIME UNIFORM FORCES		323,036		323,036			
		049 BACKPAY - PRIOR YEARS		67,563					67,563-
		SUBTOTAL FOR ADD GRS PAY		795,399		727,836			67,563-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		119,518		119,518			
		081 ANNUITY CONTRIBUTIONS		352,482		352,482			
		SUBTOTAL FOR FRINGE BENES		472,000		472,000			
		SUBTOTAL FOR BUDGET CODE 1053	166	11,357,790	166	11,315,800			41,990-
		TOTAL FOR LOT CLEANING	182	12,714,176	182	12,672,891			41,285-
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING									
BUDGET CODE: 1031 LONG TERM EXPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,107,870	11	1,109,941			2,071
		SUBTOTAL FOR F/T SALARIED	11	1,107,870	11	1,109,941			2,071
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	11	1,145,226	11	1,147,297			2,071
BUDGET CODE: 1037 LONG TERM EXPORT-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,982		3,100			1,118
		SUBTOTAL FOR F/T SALARIED		1,982		3,100			1,118
		SUBTOTAL FOR BUDGET CODE 1037		1,982		3,100			1,118
BUDGET CODE: 1038 LONG TERM EXPORT - IFA-DIRECT									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,232		21,982			13,750
		SUBTOTAL FOR F/T SALARIED		8,232		21,982			13,750
04 ADD GRS PAY		047 OVERTIME		3,042		3,042			
		SUBTOTAL FOR ADD GRS PAY		3,042		3,042			
		SUBTOTAL FOR BUDGET CODE 1038		11,274		25,024			13,750
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	11	1,158,482	11	1,175,421			16,939
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE									
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	521,179	8	523,141			1,962
		004 FULL TIME UNIFORMED PERSONNEL	2	144,730	2	144,730			
		SUBTOTAL FOR F/T SALARIED	10	665,909	10	667,871			1,962
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	745,082	10	747,044			1,962
		TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE	10	745,082	10	747,044			1,962
TOTAL FOR EXECUTIVE ADMINISTRATIVE			1,022	69,100,726	1,038	70,514,210		16	1,413,484

DEPARTMENTAL ESTIMATES - FY16
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	1,022	69,100,726	1,038	70,514,210	1,413,484
FINANCIAL PLAN SAVINGS		406,563		453,819	47,256
APPROPRIATION	1,022	69,507,289	1,038	70,968,029	1,460,740

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		53,568,905		55,117,466	1,548,561
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,117,272		4,072,179	45,093-
STATE					
FEDERAL - C.D.		11,547,585		11,504,857	42,728-
FEDERAL - OTHER					
INTRA-CITY SALES		273,527		273,527	
TOTAL		69,507,289		70,968,029	1,460,740

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1025	COMMUNITY COORDINATOR	D 827	56058	52,322- 74,049	1	56,445
1048	COMPUTER PROGRAMMER ANALY	D 827	13651	51,950- 73,837	1	71,844
1073	PROJECT MANAGER	D 827	22426	57,877- 75,516	1	68,000
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	68,704-107,720	7	551,539
1075	ADMINISTRATIVE PROJECT MA	D 827	83008	49,492-212,614	3	389,962
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	11	771,925
1092	CONSTRUCTION PROJECT MANA	D 827	34202	57,877-107,720	2	153,578
1096	ADMINISTRATIVE CITY PLANN	D 827	10053	49,492-212,614	1	114,802
1100	COMMISSIONER OF SANITATIO	D 827	94363	49,492-212,614	1	205,180
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	37,297- 68,873	1	64,394
1105	DEPUTY COMMISSIONER	D 827	95231	49,492-212,614	2	391,180
1112	EXECUTIVE ASSISTANT TO TH	D 827	09963	49,492-212,614	1	65,000
1116	ADMINISTRATIVE ENGINEER	D 827	10015	49,492-212,614	6	781,870
1119	MEDICAL DIRECTOR (SANITAT	D 827	95240	49,492-212,614	1	165,000
1121	MANAGEMENT AUDITOR	D 827	40502	56,797- 86,499	2	151,085
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	79,462-120,754	27	2,618,961
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	49,786- 95,189	11	633,773
1133	ADMINISTRATIVE MANAGER	D 827	10025	49,492-212,614	3	270,092
1136	COMPUTER ASSOCIATE/OPERAT	D 827	13621	44,162- 98,853	4	251,831
1139	COMPUTER AIDE	D 827	13620	39,747- 58,096	5	235,367
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	64,574- 98,853	2	159,417
1146	ECONOMIST	D 827	40910	46,063- 81,787	1	61,986
1147	COMPUTER SPECIALIST (OPER	D 827	13622	74,300-105,464	3	243,400
1148	COMPUTER SERVICE TECHNICI	D 827	13615	39,747- 58,096	3	150,129
1153	ASSOCIATE QUALITY ASSURAN	D 827	34190	61,178- 74,194	1	70,710
1161	ADMINISTRATIVE MANAGEMENT	D 827	10010	49,492-212,614	1	114,216
1164	SENIOR ESTIMATOR (INCL. S	D 827	20126	68,704- 86,523	1	82,001
1166	SUPERVISING COMPUTER SERV	D 827	13616	62,331- 80,757	1	70,256
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	15	1,098,300
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	49,492-212,614	5	618,294
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	49,492-212,614	1	93,202
1172	ADMINISTRATIVE STAFF ANAL	D 827	1002D	59,032-146,276	7	691,194
1177	ADMINISTRATIVE PUBLIC INF	D 827	10033	53,373-212,614	3	411,109
1180	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	6	460,613
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	9	701,075
1195	SUPERVISOR OF MECHANICS (	D 827	92575	79,861-138,848	1	128,189
1207	ASSOCIATE SANITATION ENFO	D 827	71682	57,929- 68,273	47	2,136,703
1208	SANITATION ENFORCEMENT AG	D 827	71681	37,790- 40,550	174	5,762,296
1217	ADMINISTRATIVE SANITATION	D 827	82982	49,492-212,614	1	82,855
1218	CITY PLANNER	D 827	22122	55,981-104,624	1	62,678
1250	CIVIL ENGINEER (INCL. SPE	D 827	20215	68,704-107,720	2	198,254

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1255	MECHANICAL ENGINEER (INCL	D 827	20415	68,704-107,720	2	158,831
1256	ADMINISTRATIVE ARCHITECT	D 827	10004	49,492-212,614	1	88,356
1257	ASSISTANT ARCHITECT (INCL	D 827	21210	57,877- 75,516	3	179,245
1258	ARCHITECT (INCL. SPECIALT	D 827	21215	68,704-107,720	1	84,104
1262	SENIOR ESTIMATOR (INCL. S	D 827	20127	68,704- 86,523	2	161,021
1269	SENIOR ESTIMATOR (INCL. S	D 827	20128	68,704- 86,523	1	79,343
1280	SANITATION ENFORCEMENT AG	D 827	71681	37,790- 40,550	1	33,600
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	22	1,126,759
1330	AUTO MECHANIC	D 827	92510	70,010- 76,232	1	51,625
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	57,877- 75,516	5	312,832
1360	ASSISTANT ELECTRICAL ENGI	D 827	20310	57,877- 75,516	2	128,365
1362	ELECTRICAL ENGINEER (INCL	D 827	20315	68,704-107,720	1	90,495
1365	ASSISTANT MECHANICAL ENGI	D 827	20410	57,877- 75,516	2	117,427
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	7	421,509
1432	STATISTICIAN	D 827	40610	39,159- 79,013	1	50,994
1490	RESEARCH ASSISTANT (INCL.	D 827	60910	44,048- 57,959	4	206,727
1501	BOOKKEEPER	D 827	40526	38,899- 60,039	1	38,899
1520	SECRETARY TO THE COMMISSI	D 827	12876	45,978- 89,563	1	75,439
1527	CITY LABORER "A" "B"	D 827	90702	68,361- 68,361	1	68,361
1530	STAFF NURSE	D 827	50910	27,961- 83,074	2	141,600
1531	CASE MANAGEMENT NURSE (SA	D 827	09968	65,897- 65,897	1	84,830
1533	LABORATORY ASSOCIATE	D 827	21512	38,628- 43,045	2	83,360
1536	INVESTIGATOR (DISCIPLINE)	D 827	06316	36,456- 79,200	3	201,714
1549	SR. COUNSELOR (ADDICTION	D 827	51216	58,307- 69,211	1	73,689
1575	PHOTOGRAPHER	D 827	90610	43,680- 53,488	1	50,893
1592	PROCUREMENT ANALYST	D 827	12158	40,139- 87,631	6	340,333
1610	INVESTIGATOR	D 827	31105	42,064- 58,403	8	361,381
1622	GRAPHIC ARTIST	D 827	91415	46,232- 88,305	2	109,162
1625	COMMUNITY COORDINATOR (WI	D 827	56058	52,322- 74,049	12	719,051
1626	COMMUNITY ASSOCIATE	D 827	56057	37,072- 56,249	21	864,645
1629	COMMUNITY ASSISTANT	D 827	56056	31,454- 37,201	11	373,590
1630	COMMUNITY ASSISTANT	D 827	56056	31,454- 37,201	1	33,134
1631	CLERICAL AIDE	D 827	10250	29,897- 36,208	2	68,653
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 55,390	62	2,541,596
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	29,897- 55,390	5	220,755
1634	SUPERVISOR OF OFFICE MACH	D 827	11704	35,534- 53,337	2	86,781
1647		D 827	21744	59,488-124,024	2	176,077
1651	MEDICAL RECORD LIBRARIAN	D 827	50811	39,727- 59,141	5	247,300
1658	AGENCY ATTORNEY	D 827	30087	61,158-105,712	8	641,190
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	49,492-212,614	3	370,509
1661	ATTORNEY AT LAW	D 827	30085	61,158-105,712	5	430,092

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1685	MOTOR VEHICLE OPERATOR	D 827	91212	33,117- 44,021	1	44,021
1692	OFFICE MACHINE AIDE	D 827	11702	28,588- 42,117	2	68,618
1729	TELECOMMUNICATIONS ASSOCI	D 827	20246	42,075- 95,630	2	129,441
1746	CITY ATTENDANT	D 827	90647	32,945- 37,990	8	273,548
1780	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	1	72,000
1784	CERTIFIED IT ADMINISTRATO	D 827	13641	83,099-131,623	1	83,099
1785	COMPUTER SYSTEMS MANAGER	D 827	10050	49,492-212,614	26	3,247,163
1786	*CERTIFIED LOCAL AREA NET	D 827	13691	83,099-131,623	1	99,092
1791	CERTIFIED IT DEVELOPER (A	D 827	13643	83,099-131,623	1	91,115
1951	CITY DEPUTY MEDICAL DIREC	D 827	53046	49,492-212,614	1	160,000
SUBTOTAL FOR OBJECT 001					644	37,371,069
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	49,492-212,614	2	345,398
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	126,438-157,931	9	1,299,682
1815	GENERAL SUPERINTENDENT	D 827	70196	93,829-113,213	10	1,093,741
1823	SUPERVISOR (SANITATION)	D 827	70150	74,646- 93,134	77	6,681,409
1830	SANITATION WORKER	A 827	70112	33,746- 69,339	182	11,551,536
SUBTOTAL FOR OBJECT 004					280	20,971,766

POSITION SCHEDULE FOR U/A 101					924	58,342,835
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					114	7,198,142
TOTAL FOR U/A 101					1,038	65,540,977

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

MODIFIED FY15-02/02/15					DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,855,737	61	4,182,740	20	20	1,327,003
SUBTOTAL FOR F/T SALARIED			41	2,855,737	61	4,182,740	20	20	1,327,003
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			41	2,864,615	61	4,191,618	20	20	1,327,003
TOTAL FOR WASTE PREVENTION, REUSE & RECY			41	2,864,615	61	4,191,618	20	20	1,327,003
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 2000 BCC ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,693,891	49	2,727,403			33,512
		004 FULL TIME UNIFORMED PERSONNEL	108	9,494,940	108	10,717,770			1,222,830
SUBTOTAL FOR F/T SALARIED			157	12,188,831	157	13,445,173			1,256,342
02 OTH SALARIED		021 PART-TIME POSITIONS		91,359		93,981			2,622
SUBTOTAL FOR OTH SALARIED				91,359		93,981			2,622
03 UNSALARIED		031 UNSALARIED		42,889		42,889			
SUBTOTAL FOR UNSALARIED				42,889		42,889			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		54,867,186		53,810,199			1,056,987-
		042 LONGEVITY DIFFERENTIAL		14,235,343		14,246,407			11,064
		043 SHIFT DIFFERENTIAL		9,157,834		9,088,851			68,983-
		045 HOLIDAY PAY		5,329,448		5,329,448			
		046 TERMINAL LEAVE		28,059		28,059			
		047 OVERTIME		200,150		200,150			
		048 OVERTIME UNIFORM FORCES		54,597,136		46,643,754			7,953,382-
		050 PMTS TO BENEFIC DECS D EMPLOYES		175,208		175,208			
		061 SUPPER MONEY		400		400			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					138,590,764			129,522,476	9,068,288-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,821,282		6,903,927		82,645	
		081 ANNUITY CONTRIBUTIONS		23,769,442		23,635,853		133,589-	
SUBTOTAL FOR FRINGE BENES					30,590,724			30,539,780	50,944-
SUBTOTAL FOR BUDGET CODE 2000				157	181,504,567	157		173,644,299	7,860,268-
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	491,582	14	499,763		8,181	
		004 FULL TIME UNIFORMED PERSONNEL	13	1,159,044	13	1,159,044			
SUBTOTAL FOR F/T SALARIED				27	1,650,626	27		1,658,807	8,181
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,940		2,940			
SUBTOTAL FOR FRINGE BENES					2,940			2,940	
SUBTOTAL FOR BUDGET CODE 2049				27	1,653,566	27		1,661,747	8,181
BUDGET CODE: 2100 JOB TRAINING PARTICIPANTS PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,352,544		1,358,635		6,091	
SUBTOTAL FOR OTH SALARIED					1,352,544			1,358,635	6,091
SUBTOTAL FOR BUDGET CODE 2100					1,352,544			1,358,635	6,091
BUDGET CODE: 2460 TERMINAL LEAVE									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	274,574	3	274,574			
SUBTOTAL FOR F/T SALARIED				3	274,574	3		274,574	
SUBTOTAL FOR BUDGET CODE 2460				3	274,574	3		274,574	
TOTAL FOR CLEANING & COLL EXEC MGMT				187	184,785,251	187		176,939,255	7,845,996-

RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION

BUDGET CODE: 2041 SAFETY AND TRAINING

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	347,739	6	348,934			1,195
		004 FULL TIME UNIFORMED PERSONNEL	15	1,562,640	15	1,409,540			153,100-
		SUBTOTAL FOR F/T SALARIED	21	1,910,379	21	1,758,474			151,905-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		92		92			
		SUBTOTAL FOR ADD GRS PAY		92		92			
		SUBTOTAL FOR BUDGET CODE 2041	21	1,910,471	21	1,758,566			151,905-
		TOTAL FOR HUMAN RESOURCES ADMINISTRATION	21	1,910,471	21	1,758,566			151,905-
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY									
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,765,614	26	1,765,614			
		SUBTOTAL FOR F/T SALARIED	26	1,765,614	26	1,765,614			
		SUBTOTAL FOR BUDGET CODE 2061	26	1,765,614	26	1,765,614			
		TOTAL FOR AUXILIARY FIELD & FACILITY	26	1,765,614	26	1,765,614			
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN									
BUDGET CODE: 3005 MANHATTAN BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,322,328	39	1,355,650			33,322
		004 FULL TIME UNIFORMED PERSONNEL	36	3,659,029	36	3,659,029			
		SUBTOTAL FOR F/T SALARIED	75	4,981,357	75	5,014,679			33,322
		SUBTOTAL FOR BUDGET CODE 3005	75	4,981,357	75	5,014,679			33,322
		TOTAL FOR MAN WEST BORO OFFICE ADMIN	75	4,981,357	75	5,014,679			33,322

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1							
BUDGET CODE: 3015 MANHATTAN DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	55	3,601,354	55		3,601,354
		SUBTOTAL FOR F/T SALARIED	55	3,601,354	55		3,601,354
		SUBTOTAL FOR BUDGET CODE 3015	55	3,601,354	55		3,601,354
		TOTAL FOR MAN WEST DIST # 1	55	3,601,354	55		3,601,354
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2							
BUDGET CODE: 3025 MANHATTAN DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	5,299,319	82		5,299,319
		SUBTOTAL FOR F/T SALARIED	82	5,299,319	82		5,299,319
		SUBTOTAL FOR BUDGET CODE 3025	82	5,299,319	82		5,299,319
		TOTAL FOR MAN WEST DIST # 2	82	5,299,319	82		5,299,319
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3							
BUDGET CODE: 3037 MANHATTAN DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	97	6,552,055	97		6,552,055
		SUBTOTAL FOR F/T SALARIED	97	6,552,055	97		6,552,055
		SUBTOTAL FOR BUDGET CODE 3037	97	6,552,055	97		6,552,055
		TOTAL FOR MAN EAST DIST # 3	97	6,552,055	97		6,552,055
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4							

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3045 MANHATTAN DIST 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	222,961	6	222,961	
		004 FULL TIME UNIFORMED PERSONNEL	86	5,464,047	86	5,464,047	
		SUBTOTAL FOR F/T SALARIED	92	5,687,008	92	5,687,008	
		SUBTOTAL FOR BUDGET CODE 3045	92	5,687,008	92	5,687,008	
		TOTAL FOR MAN WEST DIST # 4	92	5,687,008	92	5,687,008	
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5							
BUDGET CODE: 3057 MANHATTAN DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	64	4,065,921	64	4,065,921	
		SUBTOTAL FOR F/T SALARIED	64	4,065,921	64	4,065,921	
		SUBTOTAL FOR BUDGET CODE 3057	64	4,065,921	64	4,065,921	
		TOTAL FOR MAN EAST DIST # 5	64	4,065,921	64	4,065,921	
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6							
BUDGET CODE: 3067 MANHATTAN DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	92	6,202,047	92	6,202,047	
		SUBTOTAL FOR F/T SALARIED	92	6,202,047	92	6,202,047	
		SUBTOTAL FOR BUDGET CODE 3067	92	6,202,047	92	6,202,047	
		TOTAL FOR MAN EAST DIST # 6	92	6,202,047	92	6,202,047	
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							
BUDGET CODE: 3075 MANHATTAN DIST 7							

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	145	8,800,581	145	8,800,581			
		SUBTOTAL FOR F/T SALARIED	145	8,800,581	145	8,800,581			
		SUBTOTAL FOR BUDGET CODE 3075	145	8,800,581	145	8,800,581			
		TOTAL FOR MAN WEST DIST # 7	145	8,800,581	145	8,800,581			
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8									
BUDGET CODE: 3087 MANHATTAN DIST 8									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	135	9,144,578	135	9,144,578			
		SUBTOTAL FOR F/T SALARIED	135	9,144,578	135	9,144,578			
		SUBTOTAL FOR BUDGET CODE 3087	135	9,144,578	135	9,144,578			
		TOTAL FOR MAN EAST DIST # 8	135	9,144,578	135	9,144,578			
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9									
BUDGET CODE: 3095 MANHATTAN DIST 9									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	3,955,704	56	3,955,704			
		SUBTOTAL FOR F/T SALARIED	56	3,955,704	56	3,955,704			
		SUBTOTAL FOR BUDGET CODE 3095	56	3,955,704	56	3,955,704			
		TOTAL FOR MAN WEST DIST # 9	56	3,955,704	56	3,955,704			
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10									
BUDGET CODE: 3107 MANHATTAN DIST 10									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	4,581,763	69	4,581,763			
		SUBTOTAL FOR F/T SALARIED	69	4,581,763	69	4,581,763			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3107		69	4,581,763	69	4,581,763	
TOTAL FOR MAN EAST DIST # 10		69	4,581,763	69	4,581,763	
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11						
BUDGET CODE: 3117 MANHATTAN DIST 11						
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL		62	4,123,394	62	4,123,394	
SUBTOTAL FOR F/T SALARIED		62	4,123,394	62	4,123,394	
SUBTOTAL FOR BUDGET CODE 3117		62	4,123,394	62	4,123,394	
TOTAL FOR MAN EAST DIST # 11		62	4,123,394	62	4,123,394	
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12						
BUDGET CODE: 3125 MANHATTAN DIST 12						
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL		117	8,045,386	117	8,045,386	
SUBTOTAL FOR F/T SALARIED		117	8,045,386	117	8,045,386	
SUBTOTAL FOR BUDGET CODE 3125		117	8,045,386	117	8,045,386	
TOTAL FOR MAN WEST DIST # 12		117	8,045,386	117	8,045,386	
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS						
BUDGET CODE: 3995 MANHATTAN BROOM 4A						
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL		40	2,457,634	40	2,457,634	
SUBTOTAL FOR F/T SALARIED		40	2,457,634	40	2,457,634	
SUBTOTAL FOR BUDGET CODE 3995		40	2,457,634	40	2,457,634	
		2978				

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MAN WEST MECHANICAL BROOMS			40	2,457,634	40	2,457,634		
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS								
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,868,626	48	2,868,626		
SUBTOTAL FOR F/T SALARIED			48	2,868,626	48	2,868,626		
SUBTOTAL FOR BUDGET CODE 3997			48	2,868,626	48	2,868,626		
TOTAL FOR MAN EAST MECHANICAL BROOMS			48	2,868,626	48	2,868,626		
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN								
BUDGET CODE: 4007 BRONX BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,344,979	35	1,374,388		29,409
		004 FULL TIME UNIFORMED PERSONNEL	31	3,136,272	31	3,136,272		
SUBTOTAL FOR F/T SALARIED			66	4,481,251	66	4,510,660		29,409
SUBTOTAL FOR BUDGET CODE 4007			66	4,481,251	66	4,510,660		29,409
BUDGET CODE: 4997 BRONX BROOM 6A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	2,263,278	36	2,263,278		
SUBTOTAL FOR F/T SALARIED			36	2,263,278	36	2,263,278		
SUBTOTAL FOR BUDGET CODE 4997			36	2,263,278	36	2,263,278		
TOTAL FOR BRONX EAST BORO OFFICE ADMIN			102	6,744,529	102	6,773,938		29,409
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1								

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4015 BRONX DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	52	3,213,204	52		3,213,204
		SUBTOTAL FOR F/T SALARIED	52	3,213,204	52		3,213,204
		SUBTOTAL FOR BUDGET CODE 4015	52	3,213,204	52		3,213,204
		TOTAL FOR BRONX WEST DIST # 1	52	3,213,204	52		3,213,204
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2							
BUDGET CODE: 4025 BRONX DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	55	3,502,495	55		3,502,495
		SUBTOTAL FOR F/T SALARIED	55	3,502,495	55		3,502,495
		SUBTOTAL FOR BUDGET CODE 4025	55	3,502,495	55		3,502,495
		TOTAL FOR BRONX WEST DIST # 2	55	3,502,495	55		3,502,495
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3							
BUDGET CODE: 4035 BRONX DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	34	1,797,815	34		1,797,815
		SUBTOTAL FOR F/T SALARIED	34	1,797,815	34		1,797,815
		SUBTOTAL FOR BUDGET CODE 4035	34	1,797,815	34		1,797,815
		TOTAL FOR BRONX WEST DIST # 3	34	1,797,815	34		1,797,815
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4							
BUDGET CODE: 4045 BRONX DIST 4							

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	68	4,180,663	68	4,180,663			
		SUBTOTAL FOR F/T SALARIED	68	4,180,663	68	4,180,663			
		SUBTOTAL FOR BUDGET CODE 4045	68	4,180,663	68	4,180,663			
		TOTAL FOR BRONX WEST DIST # 4	68	4,180,663	68	4,180,663			
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5									
BUDGET CODE: 4055 BRONX DIST 5									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	61	4,087,614	61	4,087,614			
		SUBTOTAL FOR F/T SALARIED	61	4,087,614	61	4,087,614			
		SUBTOTAL FOR BUDGET CODE 4055	61	4,087,614	61	4,087,614			
		TOTAL FOR BRONX WEST DIST # 5	61	4,087,614	61	4,087,614			
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6									
BUDGET CODE: 4067 BRONX DIST 6									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,400,505	71	4,400,505			
		SUBTOTAL FOR F/T SALARIED	71	4,400,505	71	4,400,505			
		SUBTOTAL FOR BUDGET CODE 4067	71	4,400,505	71	4,400,505			
		TOTAL FOR BRONX EAST DIST # 6	71	4,400,505	71	4,400,505			
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7									
BUDGET CODE: 4075 BRONX DIST 7									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,448,972	71	4,448,972			
		SUBTOTAL FOR F/T SALARIED	71	4,448,972	71	4,448,972			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4075			71	4,448,972	71	4,448,972	
TOTAL FOR BRONX WEST DIST # 7			71	4,448,972	71	4,448,972	
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8							
BUDGET CODE: 4085 BRONX DIST 8							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			60	3,917,339	60	3,917,339	
SUBTOTAL FOR F/T SALARIED			60	3,917,339	60	3,917,339	
SUBTOTAL FOR BUDGET CODE 4085			60	3,917,339	60	3,917,339	
TOTAL FOR BRONX WEST DIST # 8			60	3,917,339	60	3,917,339	
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9							
BUDGET CODE: 4097 BRONX DIST 9							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			74	4,699,410	74	4,699,410	
SUBTOTAL FOR F/T SALARIED			74	4,699,410	74	4,699,410	
SUBTOTAL FOR BUDGET CODE 4097			74	4,699,410	74	4,699,410	
TOTAL FOR BRONX EAST DIST # 9			74	4,699,410	74	4,699,410	
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10							
BUDGET CODE: 4107 BRONX DIST 10							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			77	5,004,821	77	5,004,821	
SUBTOTAL FOR F/T SALARIED			77	5,004,821	77	5,004,821	
SUBTOTAL FOR BUDGET CODE 4107			77	5,004,821	77	5,004,821	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BRONX EAST DIST # 10			77	5,004,821	77	5,004,821		
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11								
BUDGET CODE: 4117 BRONX DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	5,152,414	78	5,152,414		
SUBTOTAL FOR F/T SALARIED			78	5,152,414	78	5,152,414		
SUBTOTAL FOR BUDGET CODE 4117			78	5,152,414	78	5,152,414		
TOTAL FOR BRONX EAST DIST # 11			78	5,152,414	78	5,152,414		
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12								
BUDGET CODE: 4127 BRONX DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	96	5,930,689	96	5,930,689		
SUBTOTAL FOR F/T SALARIED			96	5,930,689	96	5,930,689		
SUBTOTAL FOR BUDGET CODE 4127			96	5,930,689	96	5,930,689		
TOTAL FOR BRONX EAST DIST # 12			96	5,930,689	96	5,930,689		
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS								
BUDGET CODE: 4995 BRONX BROOM 3A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,104,851	48	3,104,851		
SUBTOTAL FOR F/T SALARIED			48	3,104,851	48	3,104,851		
SUBTOTAL FOR BUDGET CODE 4995			48	3,104,851	48	3,104,851		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BRONX WEST MECHANICAL BROOMS			48	3,104,851	48	3,104,851		
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN								
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,039,899	29	1,065,074		25,175
		004 FULL TIME UNIFORMED PERSONNEL	33	3,589,154	33	3,589,154		
SUBTOTAL FOR F/T SALARIED			62	4,629,053	62	4,654,228		25,175
SUBTOTAL FOR BUDGET CODE 5005			62	4,629,053	62	4,654,228		25,175
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,606,055	25	1,606,055		
SUBTOTAL FOR F/T SALARIED			25	1,606,055	25	1,606,055		
SUBTOTAL FOR BUDGET CODE 5995			25	1,606,055	25	1,606,055		
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN			87	6,235,108	87	6,260,283		25,175
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN								
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	820,656	22	846,820		26,164
		004 FULL TIME UNIFORMED PERSONNEL	28	3,024,281	28	3,024,281		
SUBTOTAL FOR F/T SALARIED			50	3,844,937	50	3,871,101		26,164
SUBTOTAL FOR BUDGET CODE 5008			50	3,844,937	50	3,871,101		26,164
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			50	3,844,937	50	3,871,101		26,164
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1								

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	116	7,793,259	116	7,793,259			
		SUBTOTAL FOR F/T SALARIED	116	7,793,259	116	7,793,259			
		SUBTOTAL FOR BUDGET CODE 5018	116	7,793,259	116	7,793,259			
		TOTAL FOR BKLYN NORTH DIST #1	116	7,793,259	116	7,793,259			
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2									
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	5,443,795	78	5,206,532	6-	237,263-	
		SUBTOTAL FOR F/T SALARIED	84	5,443,795	78	5,206,532	6-	237,263-	
		SUBTOTAL FOR BUDGET CODE 5028	84	5,443,795	78	5,206,532	6-	237,263-	
		TOTAL FOR BKLYN NORTH DIST #2	84	5,443,795	78	5,206,532	6-	237,263-	
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3									
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	109	7,002,223	109	7,002,223			
		SUBTOTAL FOR F/T SALARIED	109	7,002,223	109	7,002,223			
		SUBTOTAL FOR BUDGET CODE 5038	109	7,002,223	109	7,002,223			
		TOTAL FOR BKLYN NORTH DIST #3	109	7,002,223	109	7,002,223			
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4									
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	98	6,456,216	98	6,456,216			
				2985					

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			98	6,456,216	98	6,456,216		
SUBTOTAL FOR BUDGET CODE 5048			98	6,456,216	98	6,456,216		
TOTAL FOR BKLYN NORTH DIST #4			98	6,456,216	98	6,456,216		
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5								
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	6,926,363	105	6,926,363		
SUBTOTAL FOR F/T SALARIED			105	6,926,363	105	6,926,363		
SUBTOTAL FOR BUDGET CODE 5058			105	6,926,363	105	6,926,363		
TOTAL FOR BKLYN NORTH DIST #5			105	6,926,363	105	6,926,363		
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6								
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	96	6,173,820	88	5,857,469	8-	316,351-
SUBTOTAL FOR F/T SALARIED			96	6,173,820	88	5,857,469	8-	316,351-
SUBTOTAL FOR BUDGET CODE 5065			96	6,173,820	88	5,857,469	8-	316,351-
TOTAL FOR BKLYN WEST DIST # 6			96	6,173,820	88	5,857,469	8-	316,351-
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7								
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	98	6,465,609	90	6,127,410	8-	338,199-
SUBTOTAL FOR F/T SALARIED			98	6,465,609	90	6,127,410	8-	338,199-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5075			98	6,465,609	90	6,127,410	8-	338,199-
TOTAL FOR BKLYN WEST DIST # 7			98	6,465,609	90	6,127,410	8-	338,199-
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8								
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,672	2	83,708		1,036
		004 FULL TIME UNIFORMED PERSONNEL	91	6,009,516	91	6,009,516		
SUBTOTAL FOR F/T SALARIED			93	6,092,188	93	6,093,224		1,036
SUBTOTAL FOR BUDGET CODE 5088			93	6,092,188	93	6,093,224		1,036
TOTAL FOR BKLYN NORTH DIST #8			93	6,092,188	93	6,093,224		1,036
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9								
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	5,257,423	79	5,046,048	5-	211,375-
SUBTOTAL FOR F/T SALARIED			84	5,257,423	79	5,046,048	5-	211,375-
SUBTOTAL FOR BUDGET CODE 5097			84	5,257,423	79	5,046,048	5-	211,375-
TOTAL FOR BKLYN EAST DIST #9			84	5,257,423	79	5,046,048	5-	211,375-
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10								
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	6,929,397	98	6,609,160	8-	320,237-
SUBTOTAL FOR F/T SALARIED			106	6,929,397	98	6,609,160	8-	320,237-
SUBTOTAL FOR BUDGET CODE 5105			106	6,929,397	98	6,609,160	8-	320,237-
			2987					

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BKLYN WEST DIST # 10			106	6,929,397	98	6,609,160	8-	320,237-
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11								
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	137	9,526,378	137	9,526,378		
SUBTOTAL FOR F/T SALARIED			137	9,526,378	137	9,526,378		
SUBTOTAL FOR BUDGET CODE 5115			137	9,526,378	137	9,526,378		
TOTAL FOR BKLYN WEST DIST 11			137	9,526,378	137	9,526,378		
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12								
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	135	9,279,600	135	9,279,600		
SUBTOTAL FOR F/T SALARIED			135	9,279,600	135	9,279,600		
SUBTOTAL FOR BUDGET CODE 5125			135	9,279,600	135	9,279,600		
TOTAL FOR BKLYN WEST DIST 12			135	9,279,600	135	9,279,600		
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13								
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	88	5,656,400	83	5,445,025	5-	211,375-
SUBTOTAL FOR F/T SALARIED			88	5,656,400	83	5,445,025	5-	211,375-
SUBTOTAL FOR BUDGET CODE 5137			88	5,656,400	83	5,445,025	5-	211,375-

2988

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BKLYN EAST DIST #13			88	5,656,400	83	5,445,025	5-	211,375-
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14								
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	112	7,419,459	112	7,419,459		
SUBTOTAL FOR F/T SALARIED			112	7,419,459	112	7,419,459		
SUBTOTAL FOR BUDGET CODE 5147			112	7,419,459	112	7,419,459		
TOTAL FOR BKLYN EAST DIST #14			112	7,419,459	112	7,419,459		
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15								
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	137	9,363,172	137	9,363,172		
SUBTOTAL FOR F/T SALARIED			137	9,363,172	137	9,363,172		
SUBTOTAL FOR BUDGET CODE 5157			137	9,363,172	137	9,363,172		
TOTAL FOR BKLYN EAST DIST #15			137	9,363,172	137	9,363,172		
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16								
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	5,242,298	82	5,242,298		
SUBTOTAL FOR F/T SALARIED			82	5,242,298	82	5,242,298		
SUBTOTAL FOR BUDGET CODE 5167			82	5,242,298	82	5,242,298		
TOTAL FOR BKLYN EAST DIST #16			82	5,242,298	82	5,242,298		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17							
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	119	7,678,591	119		7,678,591
		SUBTOTAL FOR F/T SALARIED	119	7,678,591	119		7,678,591
		SUBTOTAL FOR BUDGET CODE 5177	119	7,678,591	119		7,678,591
		TOTAL FOR BKLYN EAST DIST #17	119	7,678,591	119		7,678,591
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18							
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	159	10,264,551	159		10,264,551
		SUBTOTAL FOR F/T SALARIED	159	10,264,551	159		10,264,551
		SUBTOTAL FOR BUDGET CODE 5187	159	10,264,551	159		10,264,551
		TOTAL FOR BKLYN EAST DIST #18	159	10,264,551	159		10,264,551
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN							
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	890,110	22		906,360
		004 FULL TIME UNIFORMED PERSONNEL	21	2,216,030	21		2,216,030
		SUBTOTAL FOR F/T SALARIED	43	3,106,140	43		3,122,390
		SUBTOTAL FOR BUDGET CODE 6005	43	3,106,140	43		3,122,390
		16,250					16,250
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,645,166	40		2,645,166
		SUBTOTAL FOR F/T SALARIED	40	2,645,166	40		2,645,166

2990

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6995			40	2,645,166	40	2,645,166		
TOTAL FOR QUEENS WEST BORO OFFICE ADMIN			83	5,751,306	83	5,767,556		16,250
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN								
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			28	1,080,241	28	1,100,431		20,190
004 FULL TIME UNIFORMED PERSONNEL			32	3,423,895	32	3,423,895		
SUBTOTAL FOR F/T SALARIED			60	4,504,136	60	4,524,326		20,190
SUBTOTAL FOR BUDGET CODE 6008			60	4,504,136	60	4,524,326		20,190
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			67	4,389,093	67	4,389,093		
SUBTOTAL FOR F/T SALARIED			67	4,389,093	67	4,389,093		
SUBTOTAL FOR BUDGET CODE 6998			67	4,389,093	67	4,389,093		
TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN			127	8,893,229	127	8,913,419		20,190
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN								
BUDGET CODE: 6999 QUEENS BROOM EAST DIST 12A								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			18	1,108,068	18	1,108,068		
SUBTOTAL FOR F/T SALARIED			18	1,108,068	18	1,108,068		
SUBTOTAL FOR BUDGET CODE 6999			18	1,108,068	18	1,108,068		
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			18	1,108,068	18	1,108,068		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1									
BUDGET CODE: 6015 QUEENS WEST DIST 1									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	131	9,037,393	131	9,037,393			
SUBTOTAL FOR F/T SALARIED			131	9,037,393	131	9,037,393			
SUBTOTAL FOR BUDGET CODE 6015			131	9,037,393	131	9,037,393			
TOTAL FOR QUEENS WEST DIST #1			131	9,037,393	131	9,037,393			
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2									
BUDGET CODE: 6025 QUEENS WEST DIST 2									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	90	5,688,261	90	5,688,261			
SUBTOTAL FOR F/T SALARIED			90	5,688,261	90	5,688,261			
SUBTOTAL FOR BUDGET CODE 6025			90	5,688,261	90	5,688,261			
TOTAL FOR QUEENS WEST DIST #2			90	5,688,261	90	5,688,261			
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3									
BUDGET CODE: 6035 QUEENS WEST DIST 3									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	6,431,699	99	6,431,699			
SUBTOTAL FOR F/T SALARIED			99	6,431,699	99	6,431,699			
SUBTOTAL FOR BUDGET CODE 6035			99	6,431,699	99	6,431,699			
TOTAL FOR QUEENS WEST DIST #3			99	6,431,699	99	6,431,699			
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6045 QUEENS WEST DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	86	5,885,158	86	5,885,158		
		SUBTOTAL FOR F/T SALARIED	86	5,885,158	86	5,885,158		
		SUBTOTAL FOR BUDGET CODE 6045	86	5,885,158	86	5,885,158		
		TOTAL FOR QUEENS WEST DIST #4	86	5,885,158	86	5,885,158		
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5								
BUDGET CODE: 6055 QUEENS WEST DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	129	8,600,071	129	8,600,071		
		SUBTOTAL FOR F/T SALARIED	129	8,600,071	129	8,600,071		
		SUBTOTAL FOR BUDGET CODE 6055	129	8,600,071	129	8,600,071		
		TOTAL FOR QUEENS WEST DIST #5	129	8,600,071	129	8,600,071		
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6								
BUDGET CODE: 6065 QUEENS WEST DIST 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,274	1	38,396		1,122
		004 FULL TIME UNIFORMED PERSONNEL	80	5,369,889	80	5,369,889		
		SUBTOTAL FOR F/T SALARIED	81	5,407,163	81	5,408,285		1,122
		SUBTOTAL FOR BUDGET CODE 6065	81	5,407,163	81	5,408,285		1,122
		TOTAL FOR QUEENS WEST DIST #6	81	5,407,163	81	5,408,285		1,122
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7								

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6078 QUEENS EAST DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	172	11,663,160	172	11,663,160	
		SUBTOTAL FOR F/T SALARIED	172	11,663,160	172	11,663,160	
		SUBTOTAL FOR BUDGET CODE 6078	172	11,663,160	172	11,663,160	
		TOTAL FOR QUEENS NORTH DIST # 7	172	11,663,160	172	11,663,160	
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
BUDGET CODE: 6088 QUEENS EAST DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	140	8,823,240	140	8,823,240	
		SUBTOTAL FOR F/T SALARIED	140	8,823,240	140	8,823,240	
		SUBTOTAL FOR BUDGET CODE 6088	140	8,823,240	140	8,823,240	
		TOTAL FOR QUEENS NORTH DIST # 8	140	8,823,240	140	8,823,240	
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9							
BUDGET CODE: 6095 QUEENS WEST DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	7,808,646	113	7,808,646	
		SUBTOTAL FOR F/T SALARIED	113	7,808,646	113	7,808,646	
		SUBTOTAL FOR BUDGET CODE 6095	113	7,808,646	113	7,808,646	
		TOTAL FOR QUEENS WEST DIST #9	113	7,808,646	113	7,808,646	
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10							
BUDGET CODE: 6109 QUEENS EAST DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	7,745,885	120	7,745,885	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			120	7,745,885	120	7,745,885	
SUBTOTAL FOR BUDGET CODE 6109			120	7,745,885	120	7,745,885	
TOTAL FOR QUEENS SOUTH DIST #10			120	7,745,885	120	7,745,885	
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11							
BUDGET CODE: 6118 QUEENS EAST DIST 11							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			138	9,083,368	138	9,083,368	
SUBTOTAL FOR F/T SALARIED			138	9,083,368	138	9,083,368	
SUBTOTAL FOR BUDGET CODE 6118			138	9,083,368	138	9,083,368	
TOTAL FOR QUEENS NORTH DIST # 11			138	9,083,368	138	9,083,368	
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12							
BUDGET CODE: 6129 QUEENS EAST DIST 12							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			179	11,893,950	179	11,893,950	
SUBTOTAL FOR F/T SALARIED			179	11,893,950	179	11,893,950	
SUBTOTAL FOR BUDGET CODE 6129			179	11,893,950	179	11,893,950	
TOTAL FOR QUEENS SOUTH DIST #12			179	11,893,950	179	11,893,950	
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13							
BUDGET CODE: 6139 QUEENS EAST DIST 13							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			188	12,240,131	188	12,240,131	
SUBTOTAL FOR F/T SALARIED			188	12,240,131	188	12,240,131	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6139			188	12,240,131	188	12,240,131	
TOTAL FOR QUEENS SOUTH DIST #13			188	12,240,131	188	12,240,131	
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14							
BUDGET CODE: 6149 QUEENS EAST DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	6,489,928	99	6,489,928	
SUBTOTAL FOR F/T SALARIED			99	6,489,928	99	6,489,928	
SUBTOTAL FOR BUDGET CODE 6149			99	6,489,928	99	6,489,928	
TOTAL FOR QUEENS SOUTH DISTRICT #14			99	6,489,928	99	6,489,928	
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN							
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	710,982	16	724,697	13,715
		004 FULL TIME UNIFORMED PERSONNEL	20	2,195,201	20	2,195,201	
SUBTOTAL FOR F/T SALARIED			36	2,906,183	36	2,919,898	13,715
SUBTOTAL FOR BUDGET CODE 8001			36	2,906,183	36	2,919,898	13,715
TOTAL FOR STATEN ISLAND BORO OFFICE ADMIN			36	2,906,183	36	2,919,898	13,715
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1							
BUDGET CODE: 8011 STATEN ISLAND DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	174	12,371,293	174	12,371,293	
SUBTOTAL FOR F/T SALARIED			174	12,371,293	174	12,371,293	
SUBTOTAL FOR BUDGET CODE 8011			174	12,371,293	174	12,371,293	
			2996				

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR STATEN ISLAND DIST # 1			174	12,371,293	174	12,371,293		
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2								
BUDGET CODE: 8021 STATEN ISLAND DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	162	11,527,068	162	11,527,068		
SUBTOTAL FOR F/T SALARIED			162	11,527,068	162	11,527,068		
SUBTOTAL FOR BUDGET CODE 8021			162	11,527,068	162	11,527,068		
TOTAL FOR STATEN ISLAND DIST #2			162	11,527,068	162	11,527,068		
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3								
BUDGET CODE: 8031 STATEN ISLAND DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	184	13,054,898	184	13,054,898		
SUBTOTAL FOR F/T SALARIED			184	13,054,898	184	13,054,898		
SUBTOTAL FOR BUDGET CODE 8031			184	13,054,898	184	13,054,898		
TOTAL FOR STATEN ISLAND DIST #3			184	13,054,898	184	13,054,898		
TOTAL FOR CLEANING & COLLECTION			7,095	643,338,884	7,075	635,199,569	20-	8,139,315-

DEPARTMENTAL ESTIMATES - FY16
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	7,095	643,338,884	7,075	635,199,569	8,139,315-
FINANCIAL PLAN SAVINGS		103,272	166	12,390,164	12,286,892
APPROPRIATION	7,095	643,442,156	7,241	647,589,733	4,147,577

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		641,183,662		645,481,098	4,297,436
OTHER CATEGORICAL		905,950		750,000	155,950-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,352,544		1,358,635	6,091
TOTAL		643,442,156		647,589,733	4,147,577

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1071	ADMINISTRATIVE BUSINESS P	D 827	10009	49,492-212,614	1	89,960
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	9	568,207
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	37,297- 68,873	4	271,141
1105	DEPUTY COMMISSIONER	D 827	95231	49,492-212,614	1	140,000
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	49,786- 95,189	1	64,835
1133	ADMINISTRATIVE MANAGER	D 827	10025	49,492-212,614	1	131,707
1139	COMPUTER AIDE	D 827	13620	39,747- 58,096	1	47,590
1165	ADMINISTRATIVE PROCUREMEN	D 827	82976	49,492-212,614	1	92,072
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	9	652,705
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	49,492-212,614	1	134,397
1172	ADMINISTRATIVE STAFF ANAL	D 827	1002D	59,032-146,276	2	177,239
1173	ADMINISTRATIVE STAFF ANAL	D 827	1002E	65,303-162,014	2	243,686
1180	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	1	99,105
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	3	216,268
1218	CITY PLANNER	D 827	22122	55,981-104,624	1	62,509
1232	CONSTRUCTION LABORER	D 827	90756	77,402- 77,402	1	77,402
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	21	1,028,960
1302	COMMUNITY LIAISON WORKER	D 827	56093	33,029- 74,605	1	45,144
1330	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	1	45,978
1420	SANITATION COMPLIANCE AGE	D 827	71685	34,695- 38,237	9	316,347
1501	BOOKKEEPER	D 827	40526	38,899- 60,039	1	38,899
1510	ACCOUNTANT	D 827	40510	46,063- 79,013	2	127,751
1527	CITY LABORER (GROUP,A)	D 827	90702	68,361- 68,361	1	68,361
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	32,145- 75,480	1	39,048
1625	COMMUNITY COORDINATOR	D 827	56058	52,322- 74,049	4	266,688
1626	COMMUNITY ASSOCIATE	D 827	56057	37,072- 56,249	6	288,714
1631	CLERICAL AIDE	D 827	10250	29,897- 36,208	23	608,352
1632	CLERICAL ASSOCIATE MOST M	D 827	10251	20,095- 55,390	154	5,798,971
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	29,897- 55,390	3	137,600
1634	SUPERVISOR OF OFFICE MACH	D 827	11704	35,534- 53,337	2	71,068
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	49,492-212,614	1	104,872
1684	CHAUFFER ATTENDANT (SANTI	D 827	06514	43,860- 43,860	1	43,860
1685	MOTOR VEHICLE OPERATOR	D 827	91212	33,117- 44,021	1	44,021
1729	TELECOMMUNICATIONS ASSOCI	D 827	20246	42,075- 95,630	1	63,879
1746	CITY ATTENDANT	D 827	90647	32,945- 37,990	13	410,539
SUBTOTAL FOR OBJECT 001					285	12,617,875
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	49,492-212,614	8	1,427,149
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	126,438-157,931	64	9,014,279
1815	GENERAL SUPERINTENDENT	D 827	70196	93,829-113,213	148	15,629,951

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

					DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1823	SUPERVISOR (SANITATION)	D 827	70150	74,646- 93,134	773	66,593,430	
1830	SANITATION WORKER	A 827	70112	33,746- 69,339	6,066	367,466,748	
1831	SANITATION WORKER	A 827	70112	33,746- 69,339	1	44,995	
2910	GENERAL SUPERINTENDENT (S	D 827	7019B	126,438-157,931	2	281,714	
2915	GENERAL SUPERINTENDENT	D 827	70196	93,829-113,213	3	339,639	
2923	SUPERVISOR (SANITATION)	D 827	70150	74,646- 93,134	8	745,072	
2930	SANITATION WORKER	A 827	70112	33,746- 69,339	18	1,248,102	
	SUBTOTAL FOR OBJECT 004				7,091	462,791,079	

	POSITION SCHEDULE FOR U/A 102				7,376	475,408,954	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-135	-8,701,221	
	TOTAL FOR U/A 102				7,241	466,707,733	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1101 OPERATIONS BWD HDQT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	984,558	20	991,733			7,175
		004 FULL TIME UNIFORMED PERSONNEL	23	2,111,861	23	2,111,861			
		SUBTOTAL FOR F/T SALARIED	43	3,096,419	43	3,103,594			7,175
03 UNSALARIED		031 UNSALARIED		29,800		29,800			
		SUBTOTAL FOR UNSALARIED		29,800		29,800			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,473		10,473			
		042 LONGEVITY DIFFERENTIAL		133,221		133,221			
		043 SHIFT DIFFERENTIAL		45,656		45,656			
		045 HOLIDAY PAY		323,664		323,664			
		047 OVERTIME		27,590		27,590			
		048 OVERTIME UNIFORM FORCES		180,682		180,682			
		061 SUPPER MONEY		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		722,486		722,486			
		SUBTOTAL FOR BUDGET CODE 1101	43	3,848,705	43	3,855,880			7,175
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,813	1	88,017			2,204
		SUBTOTAL FOR F/T SALARIED	1	85,813	1	88,017			2,204
		SUBTOTAL FOR BUDGET CODE 1108	1	85,813	1	88,017			2,204
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	44	3,934,518	44	3,943,897			9,379
RESPONSIBILITY CENTER: 1007 MTS DIV									
BUDGET CODE: 1121 MARINE TRANSFER STATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	975,508	39	1,942,238		18	966,730
		004 FULL TIME UNIFORMED PERSONNEL	157	10,498,469	249	14,234,550		92	3,736,081
		SUBTOTAL FOR F/T SALARIED	178	11,473,977	288	16,176,788		110	4,702,811
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246			

3001

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

MODIFIED FY15-02/02/15					DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		64,000		64,000		
			043 SHIFT DIFFERENTIAL		411,741		535,648		123,907
			045 HOLIDAY PAY		97,771		155,059		57,288
			047 OVERTIME		4,455		4,455		
			048 OVERTIME UNIFORM FORCES		661,333		633,475		27,858-
			061 SUPPER MONEY		500		500		
			SUBTOTAL FOR ADD GRS PAY		1,254,046		1,407,383		153,337
			SUBTOTAL FOR BUDGET CODE 1121	178	12,728,023	288	17,584,171	110	4,856,148
			TOTAL FOR MTS DIV	178	12,728,023	288	17,584,171	110	4,856,148
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	
			SUBTOTAL FOR ADD GRS PAY			6,750		6,750	
			SUBTOTAL FOR BUDGET CODE 1141		2	169,695	2	169,695	
			TOTAL FOR MARINE TRANSPORT DIVISION		2	169,695	2	169,695	
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING									
BUDGET CODE: 1161 MARINE UNLOADING									
			01 F/T SALARIED	001 FULL YEAR POSITIONS	6	401,663	6	403,937	2,274
				004 FULL TIME UNIFORMED PERSONNEL	35	2,607,279	35	2,607,279	
			SUBTOTAL FOR F/T SALARIED		41	3,008,942	41	3,011,216	2,274

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

MODIFIED FY15-02/02/15

DEPARTMENTAL ESTIMATES FY16

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,374		34,374		
		042 LONGEVITY DIFFERENTIAL		91,983		91,983		
		043 SHIFT DIFFERENTIAL		53,470		53,470		
		045 HOLIDAY PAY		147		147		
		047 OVERTIME		7,586		7,586		
		048 OVERTIME UNIFORM FORCES		241,098		241,098		
		061 SUPPER MONEY		13,000		13,000		
		SUBTOTAL FOR ADD GRS PAY		441,658		441,658		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		128,428		128,428		
		SUBTOTAL FOR FRINGE BENES		128,428		128,428		
		SUBTOTAL FOR BUDGET CODE 1161	41	3,579,028	41	3,581,302		2,274
BUDGET CODE: 1165 Staten Island Transfer Station								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	504,348	14	519,437		15,089
		004 FULL TIME UNIFORMED PERSONNEL	17	1,279,828	17	1,279,828		
		SUBTOTAL FOR F/T SALARIED	31	1,784,176	31	1,799,265		15,089
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,000		75,000		
		043 SHIFT DIFFERENTIAL		55,000		55,000		
		045 HOLIDAY PAY		5,000		5,000		
		047 OVERTIME		20,110		20,110		
		048 OVERTIME UNIFORM FORCES		109,775		109,775		
		SUBTOTAL FOR ADD GRS PAY		264,885		264,885		
		SUBTOTAL FOR BUDGET CODE 1165	31	2,049,061	31	2,064,150		15,089
		TOTAL FOR MARINE UNLOADING	72	5,628,089	72	5,645,452		17,363
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN								
BUDGET CODE: 1191 EXPORT ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,397,680	27	1,423,635		25,955
		004 FULL TIME UNIFORMED PERSONNEL	27	2,353,614	27	2,353,614		
		SUBTOTAL FOR F/T SALARIED	54	3,751,294	54	3,777,249		25,955

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		24,000		24,000			
		SUBTOTAL FOR UNSALARIED		24,000		24,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		135,026		135,026			
		043 SHIFT DIFFERENTIAL		89,016		89,016			
		045 HOLIDAY PAY		3,000		3,000			
		047 OVERTIME		48,000		48,000			
		048 OVERTIME UNIFORM FORCES		291,982		291,982			
		SUBTOTAL FOR ADD GRS PAY		570,024		570,024			
		SUBTOTAL FOR BUDGET CODE 1191	54	4,345,318	54	4,371,273			25,955
		TOTAL FOR CLEAN + COLLECTION ADMIN	54	4,345,318	54	4,371,273			25,955
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,532,512	20	1,543,909			11,397
		SUBTOTAL FOR F/T SALARIED	20	1,532,512	20	1,543,909			11,397
03 UNSALARIED		031 UNSALARIED		11,000		11,000			
		SUBTOTAL FOR UNSALARIED		11,000		11,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		28,344		28,344			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		39,544		39,544			
		SUBTOTAL FOR BUDGET CODE 1131	20	1,583,056	20	1,594,453			11,397
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	20	1,583,056	20	1,594,453			11,397
TOTAL FOR WASTE DISPOSAL			370	28,388,699	480	33,308,941	110		4,920,242

DEPARTMENTAL ESTIMATES - FY16
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	370	28,388,699	480	33,308,941	4,920,242
FINANCIAL PLAN SAVINGS		62,552		86,781	24,229
APPROPRIATION	370	28,451,251	480	33,395,722	4,944,471

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,365,438		33,307,705	4,942,267
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		85,813		88,017	2,204
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,451,251		33,395,722	4,944,471

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	2	160,175
1092	CONSTRUCTION PROJECT MANA	D 827	34202	57,877-107,720	4	321,035
1133	ADMINISTRATIVE MANAGER	D 827	10025	49,492-212,614	1	115,500
1139	COMPUTER AIDE	D 827	13620	39,747- 58,096	1	44,446
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	64,574- 98,853	1	67,529
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	5	361,929
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	49,492-212,614	5	523,729
1172	ADMINISTRATIVE STAFF ANAL	D 827	1002D	59,032-146,276	1	98,166
1180	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	1	53,967
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	1	78,666
1196	INCINERATOR FACILITY MANA	D 827	06314	49,492-212,614	1	94,436
1220	TRACTOR OPERATOR	D 827	91215	100,984-100,984	4	403,937
1250	CIVIL ENGINEER	D 827	20215	68,704-107,720	2	162,243
1260	ESTIMATOR (INCL. . SPECIAL	D 827	20122	57,877- 75,516	2	129,638
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	4	198,015
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	57,877- 75,516	2	100,656
1357	GEOLOGIST	D 827	21915	58,405- 82,737	1	59,364
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	2	118,608
1501	BOOKKEEPER	D 827	40526	38,899- 60,039	11	490,805
1510	ACCOUNTANT	D 827	40510	46,063- 79,013	3	151,851
1626	COMMUNITY ASSOCIATE	D 827	56057	37,072- 56,249	2	90,976
1629	COMMUNITY ASSISTANT	D 827	56056	31,454- 37,201	1	33,830
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 55,390	11	468,999
1633	SECRETARY	D 827	10252	29,897- 55,390	1	41,493
1647	CITY RESEARCH SCIENTIST	D 827	21744	59,488-124,024	1	85,687
1668	CUSTODIAL ASSISTANT	D 827	82015	26,516- 39,394	1	33,399
1692	OFFICE MACHINE AIDE	D 827	11702	28,588- 42,117	2	77,798
1746	CITY ATTENDANT	D 827	90647	32,945- 37,990	12	377,369
SUBTOTAL FOR OBJECT 001					85	4,944,246
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	49,492-212,614	2	345,398
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	126,438-157,931	3	439,645
1815	GENERAL SUPERINTENDENT	D 827	70196	93,829-113,213	3	302,104
1823	SUPERVISOR (SANITATION)	D 827	70150	74,646- 93,134	50	4,464,593
1830	SANITATION WORKER	A 827	70112	33,746- 69,339	106	5,499,232
SUBTOTAL FOR OBJECT 004					164	11,050,972

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 103				249	15,995,218
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				231	14,838,937
	TOTAL FOR U/A 103				480	30,834,155

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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		63,750					63,750-
		SUBTOTAL FOR F/T SALARIED		63,750					63,750-
		SUBTOTAL FOR BUDGET CODE Z104		63,750					63,750-
		TOTAL FOR		63,750					63,750-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	17,919,909	246	18,680,617			760,708
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339			
		SUBTOTAL FOR F/T SALARIED	247	17,989,248	247	18,749,956			760,708
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
		SUBTOTAL FOR UNSALARIED		25,000		25,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531,579		628,819			97,240
		042 LONGEVITY DIFFERENTIAL		38,816		38,816			
		043 SHIFT DIFFERENTIAL		184,352		201,752			17,400
		045 HOLIDAY PAY		171,035		206,453			35,418
		047 OVERTIME		1,128,090		1,128,090			
		061 SUPPER MONEY		1,400		1,400			
		SUBTOTAL FOR ADD GRS PAY		2,055,272		2,205,330			150,058
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		821,727		821,727			
		SUBTOTAL FOR FRINGE BENES		821,727		821,727			
		SUBTOTAL FOR BUDGET CODE 1481	247	20,891,247	247	21,802,013			910,766
BUDGET CODE: 1491 BBM MTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	296,246	8	592,491		4	296,245
		SUBTOTAL FOR F/T SALARIED	4	296,246	8	592,491		4	296,245

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		59,249		59,249		
		SUBTOTAL FOR ADD GRS PAY		59,249		59,249		
		SUBTOTAL FOR BUDGET CODE 1491	4	355,495	8	651,740	4	296,245
		TOTAL FOR BUILDING MANAGEMENT	251	21,246,742	255	22,453,753	4	1,207,011
		TOTAL FOR BUILDING MANAGEMENT	251	21,310,492	255	22,453,753	4	1,143,261

DEPARTMENTAL ESTIMATES - FY16
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	21,310,492	255	22,453,753	1,143,261
FINANCIAL PLAN SAVINGS		6,734		9,553	2,819
APPROPRIATION	251	21,317,226	255	22,463,306	1,146,080

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,253,476	22,463,306	1,209,830
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	63,750		63,750-
TOTAL	21,317,226	22,463,306	1,146,080

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1073	PROJECT MANAGER	D 827	22426	57,877- 75,516	2	115,754
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	68,704-107,720	1	83,860
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	79,462-120,754	1	83,240
1155	DIRECTOR OF BUILDING MANA	D 827	05357	49,492-212,614	1	141,441
1162	ADMINISTRATIVE SUPERVISOR	D 827	10035	49,492-212,614	1	85,000
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	1	73,245
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	3	205,543
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	1	102,263
1192	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	1	115,225
1193	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	1	117,134
1194	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	1	128,189
1231	SENIOR STATIONARY ENGINEE	D 827	91638	113,816-121,960	1	117,366
1232	CONSTRUCTION LABORER	D 827	90756	77,402- 77,402	8	619,217
1265	SUPERVISOR SHEET METAL WO	A 827	92343	94,382- 94,382	1	94,382
1280	SUPVR ELECTRICIAN	A 827	91769	96,374-105,966	3	289,122
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	1	49,969
1310	SHEET METAL WORKER	A 827	92340	89,011-101,727	8	712,091
1325	AUTO MACHINIST	D 827	92505	76,232- 76,232	3	207,234
1331	METAL WORK MECHANIC	D 827	91225	84,906- 84,906	9	748,604
1340	MACHINIST	D 827	92610	70,010- 76,232	8	599,130
1375	SUPVR CARPENTER	A 827	92071	81,685- 93,354	2	163,370
1390	SUPVR PLUMBER	A 827	91972	88,627-101,288	2	177,255
1406	STATIONARY ENGINEER	A 827	91644	96,653-102,751	22	2,260,510
1410	ELECTRICIAN	A 827	91717	80,388- 91,872	22	1,969,506
1417	BOILER MAKER	A 827	90751	93,125- 93,125	2	201,450
1440	CARPENTER	A 827	92005	76,204- 87,090	12	914,450
1455	PLUMBER	A 827	91915	83,738- 96,068	13	1,092,783
1470	CEMENT MASON	A 827	92210	73,920- 84,480	4	295,681
1484	SUPERVISOR STEAMFITTER	A 827	91971	95,460- 95,460	2	190,921
1485	STEAM FITTER	A 827	91925	88,888- 89,230	9	803,076
1495	OILER	A 827	91628	96,549- 96,549	5	482,745
1515	HIGH PRESSURE PLANT TENDE	A 827	91650	65,458- 65,459	7	458,211
1522	SUPERVISOR	D 827	91310	51,769- 65,938	1	65,975
1527	CITY LABORER (GROUP,A)	D 827	90702	68,361- 68,361	6	410,166
1555	LETTERER	A 827	91825	60,271- 60,271	2	120,545
1585	PAINTER	A 827	91830	63,945- 73,080	3	191,835
1592	PROCUREMENT ANALYST	D 827	12158	40,139- 87,631	1	41,354
1597	STOCK WORKER	D 827	12200	24,233- 46,519	1	32,056
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	32,145- 75,480	5	238,583
1601	MAINTENANCE WORKER	A 827	90698	33,742- 54,581	6	327,481
1605	STEAM FITTER'S HELPER	A 827	91926	66,904- 66,904	2	133,809

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 55,390	5	208,422
1667	CITY CUSTODIAL ASSISTANT	D 827	90644	26,516- 39,394	1	39,394
1671	SUPERVISOR OF IRONWORK	D 827	92376	105,601-105,601	1	105,601
1685	MOTOR VEHICLE OPERATOR	D 827	91212	33,117- 44,021	1	44,021
1686	MOTOR VEHICLE SUPERVISOR	D 827	91232	48,882- 54,848	1	51,119
1746	CITY ATTENDANT	D 827	90647	32,945- 37,990	1	32,945
	SUBTOTAL FOR OBJECT 001				195	15,741,273

	POSITION SCHEDULE FOR U/A 104				195	15,741,273
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				60	4,843,469
	TOTAL FOR U/A 104				255	20,584,742

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION							
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	8,924,823	115	8,955,075	30,252
SUBTOTAL FOR F/T SALARIED			115	8,924,823	115	8,955,075	30,252
03 UNSALARIED		031 UNSALARIED		56,316		56,316	
SUBTOTAL FOR UNSALARIED				56,316		56,316	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,699		56,699	
		042 LONGEVITY DIFFERENTIAL		99,198		99,198	
		043 SHIFT DIFFERENTIAL		140,372		140,372	
		045 HOLIDAY PAY		532		532	
		047 OVERTIME		354,812		354,812	
		061 SUPPER MONEY		28		28	
SUBTOTAL FOR ADD GRS PAY				651,641		651,641	
SUBTOTAL FOR BUDGET CODE 1501			115	9,632,780	115	9,663,032	30,252
BUDGET CODE: 1521 BORO SHOPS AND GARAGES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	503	37,068,931	503	37,070,847	1,916
SUBTOTAL FOR F/T SALARIED			503	37,068,931	503	37,070,847	1,916
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		714,902		714,902	
		042 LONGEVITY DIFFERENTIAL		28,235		28,235	
		043 SHIFT DIFFERENTIAL		1,337,705		1,337,705	
		045 HOLIDAY PAY		25,319		25,319	
		047 OVERTIME		1,359,731		1,359,731	
		061 SUPPER MONEY		122		122	
SUBTOTAL FOR ADD GRS PAY				3,466,014		3,466,014	
SUBTOTAL FOR BUDGET CODE 1521			503	40,534,945	503	40,536,861	1,916
BUDGET CODE: 1523 Garages - CD Mechanics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	991,734	13	991,734	
SUBTOTAL FOR F/T SALARIED			13	991,734	13	991,734	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,075		2,075	
		043 SHIFT DIFFERENTIAL		1,410		1,410	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		3,023		3,023			
		SUBTOTAL FOR ADD GRS PAY		6,508		6,508			
		SUBTOTAL FOR BUDGET CODE 1523	13	998,242	13	998,242			
BUDGET CODE: 1541 CENTRAL REPAIR SHOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	10,358,142	150	10,358,142			
		SUBTOTAL FOR F/T SALARIED	150	10,358,142	150	10,358,142			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,671		41,671			
		042 LONGEVITY DIFFERENTIAL		23,204		23,204			
		043 SHIFT DIFFERENTIAL		168,395		168,395			
		045 HOLIDAY PAY		60		60			
		047 OVERTIME		368,834		368,834			
		061 SUPPER MONEY		50		50			
		SUBTOTAL FOR ADD GRS PAY		602,214		602,214			
		SUBTOTAL FOR BUDGET CODE 1541	150	10,960,356	150	10,960,356			
BUDGET CODE: 1591 BME MTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	677,347	20	1,354,694	10		677,347
		SUBTOTAL FOR F/T SALARIED	10	677,347	20	1,354,694	10		677,347
04 ADD GRS PAY		047 OVERTIME		47,786		135,469			87,683
		SUBTOTAL FOR ADD GRS PAY		47,786		135,469			87,683
		SUBTOTAL FOR BUDGET CODE 1591	10	725,133	20	1,490,163	10		765,030
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	791	62,851,456	801	63,648,654	10		797,198
		TOTAL FOR BUREAU OF MOTOR EQUIP	791	62,851,456	801	63,648,654	10		797,198

DEPARTMENTAL ESTIMATES - FY16
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	791	62,851,456	801	63,648,654	797,198
FINANCIAL PLAN SAVINGS		26,433		34,562	8,129
APPROPRIATION	791	62,877,889	801	63,683,216	805,327

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		61,859,647		62,664,974	805,327
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		998,242		998,242	
FEDERAL - OTHER					
INTRA-CITY SALES		20,000		20,000	
TOTAL		62,877,889		63,683,216	805,327

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	2	151,373
1095	DEPUTY DIRECTOR OF MOTOR	D 827	9525A	53,373-212,614	1	131,542
1132	DEPUTY DIRECTOR OF MOTOR	D 827	95251	129,039-138,848	2	258,078
1134	DIRECTOR OF MOTOR EQUIPME	D 827	95252	49,492-212,614	2	330,132
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	4	327,138
1172	ADMINISTRATIVE STAFF ANAL	D 827	1002D	59,032-146,276	1	118,721
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	6	427,212
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	47	4,819,216
1192	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	9	1,037,025
1194	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	4	512,756
1195	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	9	1,007,406
1215	SENIOR AUTOMOTIVE SPECIAL	D 827	20131	75,695- 96,470	1	85,621
1232	CONSTRUCTION LABORER	D 827	90756	77,402- 77,402	1	77,402
1270	WELDER	D 827	92355	105,402-105,402	7	737,815
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	9	453,485
1321	ELECTRICIAN (AUTOMOBILE)	D 827	91719	76,232- 76,232	24	1,767,554
1325	AUTO MACHINIST	D 827	92505	76,232- 76,232	22	1,641,270
1330	AUTO MECHANIC	D 827	92510	70,010- 76,232	378	27,929,273
1331	METAL WORK MECHANIC	D 827	91225	84,906- 84,906	38	3,164,228
1335	AUTO MECHANIC (DIESEL)	D 827	92511	76,232- 76,232	91	6,750,856
1340	MACHINIST	D 827	92610	70,010- 76,232	8	588,397
1346	BLACKSMITH	D 827	92305	100,725-100,725	3	302,175
1380	MACHINIST'S HELPER	D 827	92611	68,214- 71,973	1	71,973
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	6	329,055
1465	CARRIAGE UPHOLSTERER	A 827	90706	63,057- 63,057	1	63,057
1527	CITY LABORER (GROUP,A)	D 827	90702	68,361- 68,361	1	68,361
1590	RUBBER TIRE REPAIRER	D 827	90736	52,868- 52,868	10	528,681
1592	PROCUREMENT ANALYST	D 827	12158	40,139- 87,631	7	337,502
1597	STOCK WORKER	D 827	12200	24,233- 46,519	4	135,994
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	32,145- 75,480	12	597,402
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 55,390	16	583,293
1647	CITY RESEARCH SCIENTIST	D 827	21744	59,488-124,024	1	90,509
1667	CITY CUSTODIAL ASSISTANT	D 827	90644	26,516- 39,394	2	78,788
1670	SENIOR AUTOMOTIVE SERVICE	D 827	92509	40,597- 45,745	2	81,209
1671	SUPERVISOR OF IRONWORK	D 827	92376	105,601-105,601	1	105,601
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	33,117- 44,021	2	88,488
1692	OFFICE MACHINE AIDE	D 827	11702	28,588- 42,117	1	34,940
1746	CITY ATTENDANT	D 827	90647	32,945- 37,990	3	110,298
1780	AUTOMOTIVE SERVICE WORKER	D 827	92508	34,667- 45,745	32	1,102,346
1930	AUTO MECHANIC	D 827	92510	70,010- 76,232	2	152,465
	SUBTOTAL FOR OBJECT 001				773	57,178,637

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

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

	OBJECT: 001 FULL YEAR POSITIONS					

POSITION SCHEDULE FOR U/A 105	773	57,178,637
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	28	2,071,154
TOTAL FOR U/A 105	801	59,249,791

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E106 HURRICANE SANDY									
60	CNTRCTL SVCS		686 PROF SERV OTHER		398,090				398,090-
			SUBTOTAL FOR CNTRCTL SVCS		398,090				398,090-
			SUBTOTAL FOR BUDGET CODE E106		398,090				398,090-
			TOTAL FOR		398,090				398,090-
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS									
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL						
		856001	10F MOTOR VEHICLE FUEL		257,751		90,000		167,751-
		856001	10X SUPPLIES + MATERIALS - GENERAL		64,101		64,101		
		100	SUPPLIES + MATERIALS - GENERAL		1,273,720		2,256,784		983,064
		101	PRINTING SUPPLIES		2,000		5,000		3,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,376,307		2,376,307		
		106	MOTOR VEHICLE FUEL		32,440,649		32,468,975		28,326
		107	MEDICAL,SURGICAL & LAB SUPPLY		15,000		10,000		5,000-
		109	FUEL OIL		4,192,293		4,192,293		
		117	POSTAGE		81,348		60,000		21,348-
		170	CLEANING SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		76,389		100,000		23,611
			SUBTOTAL FOR SUPPLYS&MATL		40,780,558		41,624,460		843,902
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,953		15,753		2,800
			302 TELECOMMUNICATIONS EQUIPMENT		7,000		7,000		
			307 MEDICAL,SURGICAL & LAB EQUIP		10,000		2,000		8,000-
			314 OFFICE FURITURE		87,230		10,000		77,230-
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		20,500				20,500-
			332 PURCH DATA PROCESSING EQUIPT		50,000		50,000		
			337 BOOKS-OTHER		61,748		10,000		51,748-
			SUBTOTAL FOR PROPTY&EQUIP		259,431		104,753		154,678-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,929,217		2,897,645		31,572-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		025001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		90,000		90,000		
		819001	40X CONTRACTUAL SERVICES-GENERAL		2,179				2,179-
		836001	40X CONTRACTUAL SERVICES-GENERAL		180				180-
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		37,644				37,644-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		56,701		56,636		65-
		403	OFFICE SERVICES		12,915		10,000		2,915-
		412	RENTALS OF MISC.EQUIP		183,667		105,650		78,017-
		414	RENTALS - LAND BLDGS & STRUCTS		15,466,841		15,458,441		8,400-
		417	ADVERTISING		197,553		30,000		167,553-
	856001	42C	HEAT LIGHT & POWER		22,596,435		22,596,435		
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,035		10,000		35-
		453	OVERNIGHT TRVL EXP-GENERAL		6,500				6,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000		
			SUBTOTAL FOR OTHR SER&CHR		41,609,867		41,274,807		335,060-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	90,207	1	25,000		65,207-
		602	TELECOMMUNICATIONS MAINT		150,458		441,560		291,102
		608	MAINT & REP GENERAL		2,500		2,500		
		612	OFFICE EQUIPMENT MAINTENANCE		55,000		60,000		5,000
		613	DATA PROCESSING EQUIPMENT		5,000		5,000		
		615	PRINTING CONTRACTS	1	18,000	1	15,000		3,000-
		622	TEMPORARY SERVICES	1	418,342	1	380,000		38,342-
		624	CLEANING SERVICES	2	10,000	2	5,000		5,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	20,000	1	20,000		
		676	MAINT & OPER OF INFRASTRUCTURE	2	5,000	2	85,000		80,000
		684	PROF SERV COMPUTER SERVICES	2	14,000	2	150,000		136,000
		686	PROF SERV OTHER	16	2,076,316	16	565,640		1,510,676-
			SUBTOTAL FOR CNTRCTL SVCS	26	2,864,823	26	1,754,700		1,110,123-
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		7,186		3,000		4,186-
		735	PAYMTS FR CULT PROGS /SERVICES		7,677		1,000		6,677-
	856001	79D	TRAINING CITY EMPLOYEES		8,000		8,000		
			SUBTOTAL FOR FXD MIS CHGS		22,863		12,000		10,863-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1004			26	85,537,542	26	84,770,720	766,822-
BUDGET CODE: 1034 NYPA Funding							
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		25,915		10,000	15,915-
SUBTOTAL FOR CNTRCTL SVCS				25,915		10,000	15,915-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		15,000		15,000	
SUBTOTAL FOR FXD MIS CHGS				15,000		15,000	
SUBTOTAL FOR BUDGET CODE 1034				40,915		25,000	15,915-
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS							
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		1,472,428		1,130,500	341,928-
SUBTOTAL FOR SUPPLYS&MATL				1,472,428		1,130,500	341,928-
SUBTOTAL FOR BUDGET CODE 1044				1,472,428		1,130,500	341,928-
TOTAL FOR EXECUTIVE MANAGEMENT			26	87,050,885	26	85,926,220	1,124,665-
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1294 ENFORCEMENT OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,180		7,180	
		100 SUPPLIES + MATERIALS - GENERAL		17,616		27,854	10,238
		101 PRINTING SUPPLIES		22,750		12,500	10,250-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		11,930		7,000	4,930-
		117 POSTAGE		256,309		488,813	232,504
		169 MAINTENANCE SUPPLIES		1,400		1,400	
		199 DATA PROCESSING SUPPLIES		14,650		24,900	10,250
SUBTOTAL FOR SUPPLYS&MATL				331,835		569,647	237,812
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,360		7,360	
		302 TELECOMMUNICATIONS EQUIPMENT		850		1,200	350
		305 MOTOR VEHICLES		492,800		492,800	
		314 OFFICE FURITURE		16,155		15,500	655-
		332 PURCH DATA PROCESSING EQUIPT		2,570		7,500	4,930

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		337 BOOKS-OTHER		30			30-
		SUBTOTAL FOR PROPTY&EQUIP		519,765		524,360	4,595
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		24,852		19,000	5,852-
		403 OFFICE SERVICES		10,000		10,000	
		412 RENTALS OF MISC.EQUIP		48,600		48,600	
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,000		22,000	
		SUBTOTAL FOR OTHER SER&CHR		105,452		99,600	5,852-
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT		12,000		12,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,000	1	4,000	
		624 CLEANING SERVICES		350			350-
		SUBTOTAL FOR CNTRCTL SVCS	1	16,350	1	16,000	350-
		SUBTOTAL FOR BUDGET CODE 1294	1	973,402	1	1,209,607	236,205
		TOTAL FOR ENFORCEMENT	1	973,402	1	1,209,607	236,205
RESPONSIBILITY CENTER: 1005 ADMINISTRATION							
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM							
60		CNTRCTL SVCS				390,000	390,000
		686 PROF SERV OTHER				390,000	390,000
		SUBTOTAL FOR CNTRCTL SVCS				390,000	390,000
		SUBTOTAL FOR BUDGET CODE 1081				390,000	390,000
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		1,268		1,268	
		100 SUPPLIES + MATERIALS - GENERAL		13,225		9,225	4,000-
		199 DATA PROCESSING SUPPLIES		257,428		290,000	32,572
		SUBTOTAL FOR SUPPLYS&MATL		271,921		300,493	28,572
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		23,000		23,000	
		302 TELECOMMUNICATIONS EQUIPMENT		32,000		10,000	22,000-
		315 OFFICE EQUIPMENT		30,000		30,000	
		332 PURCH DATA PROCESSING EQUIPT		276,000		163,000	113,000-
		337 BOOKS-OTHER		801		801	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				361,801		226,801	135,000-
40		OTHER SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		3,000		3,000	
	402	TELEPHONE & OTHER COMMUNICATNS		6,400			6,400-
	403	OFFICE SERVICES		458			458-
	412	RENTALS OF MISC.EQUIP		6,550		6,550	
	858001 42G	DATA PROCESSING SERVICES		378,750		378,750	
	451	NON OVERNIGHT TRVL EXP-GENERAL		4,405			4,405-
SUBTOTAL FOR OTHER SER&CHR				399,563		388,300	11,263-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		1,698,533		1,127,000	571,533-
	602	TELECOMMUNICATIONS MAINT	3	300,000	3	300,000	
	608	MAINT & REP GENERAL	1	97,440	1	101,440	4,000
	613	DATA PROCESSING EQUIPMENT		405,364		525,310	119,946
	615	PRINTING CONTRACTS		30,080			30,080-
	622	TEMPORARY SERVICES		98,590			98,590-
	671	TRAINING PRGM CITY EMPLOYEES		85,664		10,000	75,664-
	684	PROF SERV COMPUTER SERVICES	10	1,007,288	10	712,078	295,210-
	686	PROF SERV OTHER		709,750		280,000	429,750-
SUBTOTAL FOR CNTRCTL SVCS			14	4,432,709	14	3,055,828	1,376,881-
SUBTOTAL FOR BUDGET CODE 1084			14	5,465,994	14	3,971,422	1,494,572-
TOTAL FOR ADMINISTRATION			14	5,465,994	14	4,361,422	1,104,572-
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		17,859		9,859	8,000-
		117 POSTAGE		15,000		15,000	
		199 DATA PROCESSING SUPPLIES		38,300		5,300	33,000-
SUBTOTAL FOR SUPPLYS&MATL				74,945		33,945	41,000-
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	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		5,100		5,100		
			SUBTOTAL FOR PROPTY&EQUIP		37,400		37,400		
40	OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL		784,771				784,771-
			400 CONTRACTUAL SERVICES-GENERAL		9,000				9,000-
			402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400		
			403 OFFICE SERVICES		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		31,370		15,370		16,000-
			417 ADVERTISING		5,030		5,030		
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,100		7,100		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600		
			453 OVERNIGHT TRVL EXP-GENERAL		11,100		100		11,000-
			SUBTOTAL FOR OTHR SER&CHR		853,371		32,600		820,771-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	892,778	1	1,498,015		605,237
			602 TELECOMMUNICATIONS MAINT		17,600		5,600		12,000-
			612 OFFICE EQUIPMENT MAINTENANCE		13,500		4,500		9,000-
			613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000		
			615 PRINTING CONTRACTS		19,903		19,903		
			622 TEMPORARY SERVICES		16,400		16,400		
			624 CLEANING SERVICES		8,000				8,000-
			671 TRAINING PRGM CITY EMPLOYEES		700		700		
			676 MAINT & OPER OF INFRASTRUCTURE		4,707,000				4,707,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	5,678,881	2	1,548,118		4,130,763-
			SUBTOTAL FOR BUDGET CODE 1014	2	6,644,597	2	1,652,063		4,992,534-
			BUDGET CODE: 1024 ENGINEERING-IFA-OTPS						
10	SUPPLYS&MAIL		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	6,894,597	2	1,902,063		4,992,534-
			RESPONSIBILITY CENTER: 1032 LOT CLEANING						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1054 LOT CLEANING CD OTPS										
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		38,626			38,626		
			100 SUPPLIES + MATERIALS - GENERAL		20,076			14,776		5,300-
			105 AUTOMOTIVE SUPPLIES & MATERIAL					2,000		2,000
			109 FUEL OIL		26,000			26,000		
			169 MAINTENANCE SUPPLIES		26,927					26,927-
			199 DATA PROCESSING SUPPLIES		290			2,000		1,710
			SUBTOTAL FOR SUPPLY&MATL		111,919			83,402		28,517-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,226			30,516		4,290
			315 OFFICE EQUIPMENT		1,612			1,612		
			332 PURCH DATA PROCESSING EQUIPT		153,124			13,124		140,000-
			SUBTOTAL FOR PROPTY&EQUIP		180,962			45,252		135,710-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		31,555			31,555		
			400 CONTRACTUAL SERVICES-GENERAL		238,073			300,000		61,927
			403 OFFICE SERVICES		300			300		
			412 RENTALS OF MISC.EQUIP		42,000			42,000		
			414 RENTALS - LAND BLDGS & STRUCTS		827,829			827,829		
			SUBTOTAL FOR OTHR SER&CHR		1,139,757			1,201,684		61,927
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,629	1		3,629		
			602 TELECOMMUNICATIONS MAINT					5,300		5,300
			608 MAINT & REP GENERAL	1	5,000	1		5,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1		1,000		
			619 SECURITY SERVICES	2	507,073	2		731,023		223,950
			684 PROF SERV COMPUTER SERVICES		1,950					1,950-
			SUBTOTAL FOR CNTRCTL SVCS	5	518,652	5		745,952		227,300
			SUBTOTAL FOR BUDGET CODE 1054	5	1,951,290	5		2,076,290		125,000
BUDGET CODE: 1064 LOT CLEANING EXPORT DISPOSAL-CD - OTPS										
60	CNTRCTL SVCS		620 WASTE DISPOSAL	1	476,519	1		351,519		125,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	476,519	1		351,519		125,000-
			SUBTOTAL FOR BUDGET CODE 1064	1	476,519	1		351,519		125,000-
			TOTAL FOR LOT CLEANING	6	2,427,809	6		2,427,809		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING						
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,034		4,034	1,000
	169 MAINTENANCE SUPPLIES		3,700			3,700-
	199 DATA PROCESSING SUPPLIES		3,787		5,540	1,753
	SUBTOTAL FOR SUPPLYS&MATL		10,521		9,574	947-
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,090		1,350	260
	332 PURCH DATA PROCESSING EQUIPT		1,716		2,516	800
	SUBTOTAL FOR PROPTY&EQUIP		2,806		3,866	1,060
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		760			760-
	402 TELEPHONE & OTHER COMMUNICATNS		320		320	
	412 RENTALS OF MISC.EQUIP		3,740		4,240	500
	417 ADVERTISING		353			353-
	451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
	453 OVERNIGHT TRVL EXP-GENERAL		800			800-
	SUBTOTAL FOR OTHR SER&CHR		6,473		5,060	1,413-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		78,444			78,444-
	602 TELECOMMUNICATIONS MAINT		500		500	
	608 MAINT & REP GENERAL		1,400			1,400-
	613 DATA PROCESSING EQUIPMENT		1,000		1,000	
	615 PRINTING CONTRACTS		1,000			1,000-
	682 PROF SERV LEGAL SERVICES	1	501,636			1-
	686 PROF SERV OTHER		2,201,273		797,032	1,404,241-
	SUBTOTAL FOR CNTRCTL SVCS	1	2,785,253		798,532	1-
	SUBTOTAL FOR BUDGET CODE 1304	1	2,805,053		817,032	1-
	TOTAL FOR SOLID WASTE MGMT AND PLANNING	1	2,805,053		817,032	1-
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS		50	106,015,830	49	96,644,153	1-

DEPARTMENTAL ESTIMATES - FY16
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	27,246,443	106,015,830	26,222,346	96,644,153	9,371,677-
FINANCIAL PLAN SAVINGS				2,734,984	2,734,984
APPROPRIATION		106,015,830		99,379,137	6,636,693-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		101,393,377		95,545,828	5,847,549-
OTHER CATEGORICAL		217,139			217,139-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		40,915		25,000	15,915-
FEDERAL - C.D.		2,427,809		2,427,809	
FEDERAL - OTHER		398,090			398,090-
INTRA-CITY SALES		1,288,500		1,130,500	158,000-
TOTAL		106,015,830		99,379,137	6,636,693-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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		1,087,928		1,087,928			
		048 OVERTIME UNIFORM FORCES		29,606,151		41,901,463			12,295,312
		SUBTOTAL FOR ADD GRS PAY		30,747,860		43,043,172			12,295,312
		SUBTOTAL FOR BUDGET CODE 1601		35,387,750		47,683,062			12,295,312
		TOTAL FOR CHARTER MANDATED SNOW BUDGET		35,387,750		47,683,062			12,295,312
		TOTAL FOR SNOW BUDGET-PS		35,387,750		47,683,062			12,295,312

DEPARTMENTAL ESTIMATES - FY16
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		35,387,750		47,683,062	12,295,312
FINANCIAL PLAN SAVINGS APPROPRIATION		35,387,750		47,683,062	12,295,312

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,387,750	47,683,062	12,295,312
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	35,387,750	47,683,062	12,295,312

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E109 HURRICANE SANDY							
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		142,394	142,394-
				SUBTOTAL FOR OTHR SER&CHR		142,394	142,394-
				SUBTOTAL FOR BUDGET CODE E109		142,394	142,394-
BUDGET CODE: 1224 Street Baskets							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,525,285	1,210,000	315,285-
				SUBTOTAL FOR SUPPLYS&MATL		1,525,285	315,285-
				SUBTOTAL FOR BUDGET CODE 1224		1,525,285	315,285-
				TOTAL FOR		1,667,679	457,679-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING							
BUDGET CODE: 2994 WASTE PREVENTION, REUSE & RECYCLING-OTPS							
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		3,000	3,000
			100	SUPPLIES + MATERIALS - GENERAL		3,441,440	77,000
			101	PRINTING SUPPLIES		10,000	10,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL		177,000	177,000-
			117	POSTAGE		50,000	50,000
			169	MAINTENANCE SUPPLIES		10,000	10,000-
			199	DATA PROCESSING SUPPLIES		75,000	75,000
				SUBTOTAL FOR SUPPLYS&MATL		3,766,440	215,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		85,561	65,680	19,881-
		302	TELECOMMUNICATIONS EQUIPMENT		10,000	10,000	
		305	MOTOR VEHICLES		100,000	100,000	
		314	OFFICE FURITURE		25,000	25,000	
		315	OFFICE EQUIPMENT		10,000	10,000	
		332	PURCH DATA PROCESSING EQUIPT		26,148	25,000	1,148-
		337	BOOKS-OTHER		20,000	5,000	15,000-
				SUBTOTAL FOR PROPTY&EQUIP		276,709	240,680

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		558,298				558,298-
		042001	40X CONTRACTUAL SERVICES-GENERAL		900,000				900,000-
		126001	40X CONTRACTUAL SERVICES-GENERAL		4,277,712		180,000		4,097,712-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		20,024,733		18,752,160		1,272,573-
		402	TELEPHONE & OTHER COMMUNICATNS		2,500		2,500		
		403	OFFICE SERVICES		14,874				14,874-
		412	RENTALS OF MISC.EQUIP		25,000		25,000		
		417	ADVERTISING		526,000		76,000		450,000-
		427	DATA PROCESSING SERVICES		10,000		10,000		
		431	LEASING OF MISC EQUIP		15,000		15,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		10,083				10,083-
		SUBTOTAL FOR OTHR SER&CHR			26,375,700		19,072,160		7,303,540-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	262,750	1	1,000,000		737,250
		602	TELECOMMUNICATIONS MAINT			1	100,000	1	100,000
		608	MAINT & REP GENERAL	1	10,000	1	10,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	8,000	1	8,000		
		613	DATA PROCESSING EQUIPMENT	1	5,500			1-	5,500-
		615	PRINTING CONTRACTS	1	1,683,135	1	1,100,000		583,135-
		622	TEMPORARY SERVICES	1	59,000	1	100,000		41,000
		624	CLEANING SERVICES		5,000				5,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	17,000	1	17,000		
		681	PROF SERV ACCTING & AUDITING	1	5,000			1-	5,000-
		686	PROF SERV OTHER	4	1,739,988	4	7,905,230		6,165,242
		SUBTOTAL FOR CNTRCTL SVCS		12	3,795,373	11	10,240,230	1-	6,444,857
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 2994		12	34,215,222	11	29,768,070	1-	4,447,152-
		TOTAL FOR WASTE PREVENTION, REUSE & RECY		12	34,215,222	11	29,768,070	1-	4,447,152-

RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		196,000		196,000	
		100 SUPPLIES + MATERIALS - GENERAL		668,078		747,371	79,293
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200,000		200,000	
		169 MAINTENANCE SUPPLIES		40,000		40,000	
		170 CLEANING SUPPLIES				196,000	196,000
		199 DATA PROCESSING SUPPLIES		6,000		65,000	59,000
SUBTOTAL FOR SUPPLYS&MATL				1,110,078		1,444,371	334,293
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		130,450		30,000	100,450-
		305 MOTOR VEHICLES		2,194,294		1,631,894	562,400-
		314 OFFICE FURITURE		65,879		35,879	30,000-
		315 OFFICE EQUIPMENT		27,566		20,000	7,566-
		332 PURCH DATA PROCESSING EQUIPT				25,000	25,000
		337 BOOKS-OTHER		9,914			9,914-
SUBTOTAL FOR PROPTY&EQUIP				2,428,103		1,742,773	685,330-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		671,928		488,000	183,928-
		403 OFFICE SERVICES		36,000		36,000	
		412 RENTALS OF MISC.EQUIP		165,350		185,000	19,650
		451 NON OVERNIGHT TRVL EXP-GENERAL		110,000		140,000	30,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		3,056,200		2,304,000	752,200-
		454 OVERNIGHT TRVL EXP-SPECIAL				4,600	4,600
SUBTOTAL FOR OTHR SER&CHR				4,040,478		3,158,600	881,878-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		900			900-
		608 MAINT & REP GENERAL		18,513			18,513-
		619 SECURITY SERVICES	2	881,626	2	881,626	
		624 CLEANING SERVICES	2	286,000	2	65,000	221,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1	99,583			1- 99,583-
		686 PROF SERV OTHER		44,910			44,910-
SUBTOTAL FOR CNTRCTL SVCS				5 1,333,532	4	948,626	1- 384,906-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000		2,000	
		735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000	
SUBTOTAL FOR FXD MIS CHGS				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 1214				5 8,915,191	4	7,297,370	1- 1,617,821-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000	
		100 SUPPLIES + MATERIALS - GENERAL		232,276		237,876	5,600
		169 MAINTENANCE SUPPLIES		10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL				317,276		322,876	5,600
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,500		8,500	
SUBTOTAL FOR PROPTY&EQUIP				8,500		8,500	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
SUBTOTAL FOR OTHR SER&CHR				600		600	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,600			5,600-
		619 SECURITY SERVICES		52,400		52,400	
		622 TEMPORARY SERVICES		45,000		45,000	
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000	
SUBTOTAL FOR CNTRCTL SVCS				113,000		107,400	5,600-
SUBTOTAL FOR BUDGET CODE 1284				439,376		439,376	
BUDGET CODE: 2104 JOB TRAINING PARTICIPANTS PROGRAM - OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,653		61,000	41,347
		169 MAINTENANCE SUPPLIES		25,000		25,000	
SUBTOTAL FOR SUPPLYS&MATL				44,653		86,000	41,347
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				3,500		3,500	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
SUBTOTAL FOR OTHR SER&CHR				1,500		1,500	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		69,371		28,024	41,347-
SUBTOTAL FOR CNTRCTL SVCS				69,371		28,024	41,347-
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	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2104			121,024		121,024		
TOTAL FOR CLEANING & COLL EXEC MGMT		5	9,475,591	4	7,857,770	1-	1,617,821-
TOTAL FOR CLEANING & COLLECTION-OTPS		17	45,358,492	15	38,835,840	2-	6,522,652-

DEPARTMENTAL ESTIMATES - FY16
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	6,010,010	45,358,492	454,000	38,835,840	6,522,652-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,358,492		38,835,840	6,522,652-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,018,356		38,638,343	6,380,013-
OTHER CATEGORICAL		245			245-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		142,394			142,394-
INTRA-CITY SALES		197,497		197,497	
TOTAL		45,358,492		38,835,840	6,522,652-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

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		133,696			75,000		58,696-
			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		4,000			4,000		
			170 CLEANING SUPPLIES		5,000			5,000		
			199 DATA PROCESSING SUPPLIES		397,972			5,000		392,972-
			SUBTOTAL FOR SUPPLYS&MATL		631,033			179,365		451,668-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000			85,000		35,000
			302 TELECOMMUNICATIONS EQUIPMENT		5,000			5,000		
			304 MOTOR VEHICLE EQUIPMENT		20,000			25,000		5,000
			305 MOTOR VEHICLES		50,000			50,000		
			307 MEDICAL,SURGICAL & LAB EQUIP		5,000			5,000		
			314 OFFICE FURITURE		2,000			2,000		
			315 OFFICE EQUIPMENT		10,000			10,000		
			319 SECURITY EQUIPMENT		15,900			5,000		10,900-
			332 PURCH DATA PROCESSING EQUIPT		15,000			5,000		10,000-
			337 BOOKS-OTHER		2,000			1,000		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		174,900			193,000		18,100
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		236,624			490,092		253,468
			402 TELEPHONE & OTHER COMMUNICATNS		2,000			2,000		
			403 OFFICE SERVICES		9,872			10,000		128
			412 RENTALS OF MISC.EQUIP		811,762			1,005,134		193,372
			451 NON OVERNIGHT TRVL EXP-GENERAL		54,000			54,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,500			2,500		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000		
			SUBTOTAL FOR OTHR SER&CHR		1,131,758			1,578,726		446,968
60	CNRCTTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	50,000	2		50,000		
			602 TELECOMMUNICATIONS MAINT	1	35,000	1		35,000		
			608 MAINT & REP GENERAL	7	550,000	7		350,000		200,000-
			612 OFFICE EQUIPMENT MAINTENANCE	2	35,000	2		35,000		
			619 SECURITY SERVICES	2	1,119,797	2		1,122,446		2,649
			624 CLEANING SERVICES	1	3,000	1		6,000		3,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			671 TRAINING PRGM CITY EMPLOYEES	1		5,000	1		7,000		2,000
			676 MAINT & OPER OF INFRASTRUCTURE	1		18,500	1		10,500		8,000-
			686 PROF SERV OTHER	1		20,000	1		20,000		
			SUBTOTAL FOR CNTRCTL SVCS	18		1,836,297	18		1,635,946		200,351-
			SUBTOTAL FOR BUDGET CODE 1114	18		3,773,988	18		3,587,037		186,951-
			TOTAL FOR WASTE DISPOSAL ADMINISTRATION	18		3,773,988	18		3,587,037		186,951-
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			8,605,647			125,500		8,480,147-
			169 MAINTENANCE SUPPLIES			5,000					5,000-
			199 DATA PROCESSING SUPPLIES			8,000			8,000		
			SUBTOTAL FOR SUPPLYS&MATL			8,623,647			138,500		8,485,147-
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		
			315 OFFICE EQUIPMENT			12,000					12,000-
			332 PURCH DATA PROCESSING EQUIPT			5,000			5,000		
			SUBTOTAL FOR PROPTY&EQUIP			146,000			134,000		12,000-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL								
		841001	40X CONTRACTUAL SERVICES-GENERAL								
		850001	40X CONTRACTUAL SERVICES-GENERAL			82,083					82,083-
			400 CONTRACTUAL SERVICES-GENERAL			30,000					30,000-
			412 RENTALS OF MISC.EQUIP			5,000			5,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			4,000			4,000		
			SUBTOTAL FOR OTHR SER&CHR			121,083			9,000		112,083-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			23,000			23,000		
			620 WASTE DISPOSAL	30		339,482,709	30		393,040,996		53,558,287
			622 TEMPORARY SERVICES	1		36,153	1		35,000		1,153-
			624 CLEANING SERVICES			2,500					2,500-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			31	339,544,362	31	393,098,996	53,554,634
SUBTOTAL FOR BUDGET CODE 1124			31	348,435,092	31	393,380,496	44,945,404
TOTAL FOR CLEAN + COLLECTION ADMIN			31	348,435,092	31	393,380,496	44,945,404
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		15,598		8,500	7,098-
		117 POSTAGE		500		1,000	500
		170 CLEANING SUPPLIES		500			500-
		199 DATA PROCESSING SUPPLIES		9,500		7,500	2,000-
SUBTOTAL FOR SUPPLYS&MATL				28,098		19,000	9,098-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		5,000	2,000
		314 OFFICE FURITURE		12,885		25,000	12,115
		332 PURCH DATA PROCESSING EQUIPT		9,717		10,000	283
		337 BOOKS-OTHER		800			800-
SUBTOTAL FOR PROPTY&EQUIP				26,402		40,000	13,598
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		600,000		500,000	100,000-
		412 RENTALS OF MISC.EQUIP		8,500		7,000	1,500-
		417 ADVERTISING		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				613,500		512,000	101,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	1,693,000	2	1,093,000	600,000-
		602 TELECOMMUNICATIONS MAINT		1,000		1,000	
		608 MAINT & REP GENERAL		500			500-
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000	
		615 PRINTING CONTRACTS	1	10,000	1	10,000	
		624 CLEANING SERVICES		2,500			2,500-
SUBTOTAL FOR CNTRCTL SVCS			3	1,712,000	3	1,109,000	603,000-
SUBTOTAL FOR BUDGET CODE 1904			3	2,380,000	3	1,680,000	700,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3		53,489,476	3		68,030,060		14,540,584
	SUBTOTAL FOR CNTRCTL SVCS		3		53,489,476	3		68,030,060		14,540,584
	SUBTOTAL FOR BUDGET CODE 1924		3		53,489,476	3		68,030,060		14,540,584
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,500,000			1,500,000		
	SUBTOTAL FOR OTHR SER&CHR				1,500,000			1,500,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4		14,525,000	4		14,000,000		525,000-
	SUBTOTAL FOR CNTRCTL SVCS		4		14,525,000	4		14,000,000		525,000-
	SUBTOTAL FOR BUDGET CODE 1934		4		16,025,000	4		15,500,000		525,000-
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL				10	71,894,476	10		85,210,060		13,315,584
TOTAL FOR WASTE DISPOSAL-OTPS				59	424,103,556	59		482,177,593		58,074,037

DEPARTMENTAL ESTIMATES - FY16
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	155,448	424,103,556	73,365	482,177,593	58,074,037
FINANCIAL PLAN SAVINGS				3,472,667	3,472,667
APPROPRIATION		424,103,556		485,650,260	61,546,704

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		423,913,956		485,650,260	61,736,304
OTHER CATEGORICAL		189,600			189,600-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		424,103,556		485,650,260	61,546,704

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT										
BUDGET CODE: Z414 BBM PlanYC Funding										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			36,400					36,400-
	SUBTOTAL FOR PROPTY&EQUIP				36,400					36,400-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1	121,550				1-	121,550-
		676 MAINT & OPER OF INFRASTRUCTURE			46,550					46,550-
	SUBTOTAL FOR CNTRCTL SVCS			1	168,100				1-	168,100-
	SUBTOTAL FOR BUDGET CODE Z414			1	204,500				1-	204,500-
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			45,000			45,000		
		100 SUPPLIES + MATERIALS - GENERAL			25,000			47,000		22,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			10,477			417,534		407,057
		117 POSTAGE			1,000					1,000-
		169 MAINTENANCE SUPPLIES			1,175,782			1,112,321		63,461-
	SUBTOTAL FOR SUPPLYS&MATL				1,257,259			1,621,855		364,596
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			225,000			140,000		85,000-
	SUBTOTAL FOR PROPTY&EQUIP				225,000			140,000		85,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			500					500-
		403 OFFICE SERVICES			13,000			13,000		
		412 RENTALS OF MISC.EQUIP			2,000			2,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			100,000					100,000-
	SUBTOTAL FOR OTHR SER&CHR				115,500			15,000		100,500-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1	88,000				1-	88,000-
		615 PRINTING CONTRACTS		1	1,000				1-	1,000-
		624 CLEANING SERVICES		11	866,802	11		251,463		615,339-
		671 TRAINING PRGM CITY EMPLOYEES		1	20,500				1-	20,500-
		676 MAINT & OPER OF INFRASTRUCTURE		19	1,783,384	19		2,169,624		386,240
	SUBTOTAL FOR CNTRCTL SVCS			33	2,759,686	30		2,421,087	3-	338,599-
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES			600					600-
	SUBTOTAL FOR FXD MIS CHGS				600					600-
	SUBTOTAL FOR BUDGET CODE 1414			33	4,358,045	30		4,197,942	3-	160,103-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BUILDING MANAGEMENT			34	4,562,545	30	4,197,942	4-	364,603-
TOTAL FOR BUILDING MANAGEMENT-OTPS			34	4,562,545	30	4,197,942	4-	364,603-

DEPARTMENTAL ESTIMATES - FY16
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	4,562,545	45,000	4,197,942	364,603-
FINANCIAL PLAN SAVINGS		82,678-			82,678
APPROPRIATION		4,479,867		4,197,942	281,925-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,275,367		4,197,942	77,425-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		204,500			204,500-
TOTAL		4,479,867		4,197,942	281,925-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS									
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL					500,000-
		856001	10X	SUPPLIES + MATERIALS - GENERAL	50,212			135,212	85,000
			100	SUPPLIES + MATERIALS - GENERAL	182,062			182,062	
			105	AUTOMOTIVE SUPPLIES & MATERIAL	20,360,684			18,557,184	1,803,500-
			169	MAINTENANCE SUPPLIES	844,489			956,808	112,319
			199	DATA PROCESSING SUPPLIES	25,000			25,000	
			SUBTOTAL FOR SUPPLYS&MATL		21,962,447			19,856,266	2,106,181-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	140,000			100,000	40,000-
			302	TELECOMMUNICATIONS EQUIPMENT	2,500				2,500-
			305	MOTOR VEHICLES	1,590,000			1,590,000	
			315	OFFICE EQUIPMENT	5,000			5,000	
			332	PURCH DATA PROCESSING EQUIPT	25,000				25,000-
			337	BOOKS-OTHER	14,000			7,000	7,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,776,500			1,702,000	74,500-
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	15,000			15,000	
			403	OFFICE SERVICES	12,000			3,000	9,000-
			412	RENTALS OF MISC.EQUIP	85,000			85,000	
			451	NON OVERNIGHT TRVL EXP-GENERAL	40,000			40,000	
			454	OVERNIGHT TRVL EXP-SPECIAL	9,000			9,000	
			SUBTOTAL FOR OTHR SER&CHR		161,000			152,000	9,000-
60	CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	180,000	1	250,000	70,000
			607	MAINT & REP MOTOR VEH EQUIP	13	1,138,000	13	1,138,000	
			608	MAINT & REP GENERAL	1	115,000	1	115,000	
			615	PRINTING CONTRACTS	1	2,000	1	2,000	
			619	SECURITY SERVICES	1	1,328,203	1	1,328,203	
			671	TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
			SUBTOTAL FOR CNRCTL SVCS		18	2,764,203	18	2,834,203	70,000
70	FXD MIS CHGS		735	PAYMTS FR CULT PROGS /SERVICES		1,500		1,500	
			SUBTOTAL FOR FXD MIS CHGS			1,500		1,500	
			SUBTOTAL FOR BUDGET CODE 1514		18	26,665,650	18	24,545,969	2,119,681-
			TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION		18	26,665,650	18	24,545,969	2,119,681-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MOTOR EQUIPMENT-OTPS		18	26,665,650	18	24,545,969	2,119,681-

DEPARTMENTAL ESTIMATES - FY16
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	550,212	26,665,650	135,212	24,545,969	2,119,681-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,665,650		24,545,969	2,119,681-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,665,650		24,545,969	2,119,681-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,665,650		24,545,969	2,119,681-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
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			405,000			105,000		300,000-
			100 SUPPLIES + MATERIALS - GENERAL			7,512,541			20,314,965		12,802,424
			101 PRINTING SUPPLIES			1,000			1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			4,040,064			3,876,664		163,400-
			106 MOTOR VEHICLE FUEL			450,500			450,500		
			169 MAINTENANCE SUPPLIES			427,400			527,400		100,000
			170 CLEANING SUPPLIES			562,527			230,000		332,527-
			199 DATA PROCESSING SUPPLIES			352,500			95,000		257,500-
			SUBTOTAL FOR SUPPLYS&MATL			13,751,532			25,600,529		11,848,997
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,134,100			1,234,100		100,000
			302 TELECOMMUNICATIONS EQUIPMENT			635,327			17,700		617,627-
			305 MOTOR VEHICLES			3,004,668					3,004,668-
			314 OFFICE FURITURE			7,000			7,000		
			315 OFFICE EQUIPMENT						92,000		92,000
			332 PURCH DATA PROCESSING EQUIPT			394,873			70,000		324,873-
			337 BOOKS-OTHER						8,000		8,000
			SUBTOTAL FOR PROPTY&EQUIP			5,175,968			1,428,800		3,747,168-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			1,388,033			769,589		618,444-
		816001	40X CONTRACTUAL SERVICES-GENERAL			20,000			20,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			24,623			20,130		4,493-
			403 OFFICE SERVICES			1,000			1,000		
			412 RENTALS OF MISC.EQUIP			68,000			50,000		18,000-
			417 ADVERTISING			6,150			6,000		150-
			451 NON OVERNIGHT TRVL EXP-GENERAL						15,000		15,000
			453 OVERNIGHT TRVL EXP-GENERAL						40,000		40,000
			454 OVERNIGHT TRVL EXP-SPECIAL						18,000		18,000
			473 SNOW REMOVAL SERVICES			4,000,000			2,000,000		2,000,000-
			SUBTOTAL FOR OTHR SER&CHR			5,507,806			2,939,719		2,568,087-
60	CNRCTL SVCS		608 MAINT & REP GENERAL	1		103,711	1		44,000		59,711-
			612 OFFICE EQUIPMENT MAINTENANCE						1,000	1	1,000
			615 PRINTING CONTRACTS	1		2,500			2,500		
			619 SECURITY SERVICES						60,000	1	60,000
			624 CLEANING SERVICES						35,000	1	35,000
			671 TRAINING PRGM CITY EMPLOYEES						5,400	1	5,400

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	1	241,247			1-	241,247-
		684 PROF SERV COMPUTER SERVICES			1	30,000	1	30,000
		686 PROF SERV OTHER	1	145,375			1-	145,375-
		SUBTOTAL FOR CNTRCTL SVCS	4	492,833	7	177,900	3	314,933-
		SUBTOTAL FOR BUDGET CODE 1614	4	24,928,139	7	30,146,948	3	5,218,809
		TOTAL FOR CHARTER MANDATED SNOW BUDGET	4	24,928,139	7	30,146,948	3	5,218,809
		TOTAL FOR SNOW-OTPS	4	24,928,139	7	30,146,948	3	5,218,809

DEPARTMENTAL ESTIMATES - FY16
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	1,813,033	24,928,139	894,589	30,146,948	5,218,809
FINANCIAL PLAN SAVINGS APPROPRIATION		24,928,139		30,146,948	5,218,809

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,794,835		30,146,948	5,352,113
OTHER CATEGORICAL		133,304			133,304-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 24,928,139		 30,146,948	 5,218,809

DEPARTMENTAL ESTIMATES- FY16
 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	9,529	860,378,007	9,649	872,808,189	12,430,182
FINANCIAL PLAN SAVINGS		605,554	166	12,974,879	12,369,325
APPROPRIATION	9,529	860,983,561	9,815	885,783,068	24,799,507

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	841,618,878	866,717,611	25,098,733
OTHER CATEGORICAL	905,950	750,000	155,950-
CAPITAL FUNDS - I.F.A.	4,203,085	4,160,196	42,889-
STATE			
FEDERAL - C.D.	12,545,827	12,503,099	42,728-
FEDERAL - OTHER			
INTRA-CITY SALES	1,709,821	1,652,162	57,659-
TOTAL	860,983,561	885,783,068	24,799,507
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	35,820,146	631,634,212	27,824,512	676,548,445	44,914,233
FINANCIAL PLAN SAVINGS		82,678-		6,207,651	6,290,329
APPROPRIATION		631,551,534		682,756,096	51,204,562

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		626,061,541		678,725,290	52,663,749
OTHER CATEGORICAL		540,288			540,288-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		40,915		25,000	15,915-
FEDERAL - C.D.		2,427,809		2,427,809	
FEDERAL - OTHER		540,484			540,484-
INTRA-CITY SALES		1,690,497		1,327,997	362,500-
TOTAL		631,551,534		682,756,096	51,204,562
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,529	860,378,007	9,649	872,808,189	12,430,182
FINANCIAL PLAN SAVINGS		605,554	166	12,974,879	12,369,325
APPROPRIATION	9,529	860,983,561	9,815	885,783,068	24,799,507
OTPS					
TOTALS FOR OPERATING BUDGET		631,634,212		676,548,445	44,914,233
FINANCIAL PLAN SAVINGS		82,678-		6,207,651	6,290,329
APPROPRIATION		631,551,534		682,756,096	51,204,562
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,529	1,492,012,219	9,649	1,549,356,634	57,344,415
FINANCIAL PLAN SAVINGS		522,876	166	19,182,530	18,659,654
APPROPRIATION	9,529	1,492,535,095	9,815	1,568,539,164	76,004,069
FUNDING					
CITY		1,467,680,419		1,545,442,901	77,762,482
OTHER CATEGORICAL		1,446,238		750,000	696,238-
CAPITAL FUNDS - I.F.A.		4,453,085		4,410,196	42,889-
STATE		40,915		25,000	15,915-
FEDERAL - C.D.		14,973,636		14,930,908	42,728-
FEDERAL - OTHER		540,484			540,484-
INTRA-CITY SALES		3,400,318		2,980,159	420,159-
TOTAL FUNDING		1,492,535,095		1,568,539,164	76,004,069

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS									
BUDGET CODE: 1001 EXEC/OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	605,569	6	607,617			2,048
SUBTOTAL FOR F/T SALARIED			6	605,569	6	607,617			2,048
SUBTOTAL FOR BUDGET CODE 1001			6	605,569	6	607,617			2,048
TOTAL FOR EXECUTIVE AND OPERATIONS			6	605,569	6	607,617			2,048
RESPONSIBILITY CENTER: 0002 LEGAL/ENFORCEMENT/INVESTIGATION									
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,233,818	58	3,273,280			39,462
SUBTOTAL FOR F/T SALARIED			58	3,233,818	58	3,273,280			39,462
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
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			58	3,431,790	58	3,471,252			39,462
BUDGET CODE: 1004 EDTF FED ASSET FORFEITURE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,371		3,317	1-		46,054-
SUBTOTAL FOR F/T SALARIED			1	49,371		3,317	1-		46,054-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		500					500-
		047 OVERTIME		4,000					4,000-
		061 SUPPER MONEY		300					300-
SUBTOTAL FOR ADD GRS PAY				4,800					4,800-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1004			1	54,171		3,317	1-	50,854-
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			59	3,485,961	58	3,474,569	1-	11,392-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION								
BUDGET CODE: 1003 FINANCE AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,106,959	16	1,119,058		12,099
SUBTOTAL FOR F/T SALARIED			16	1,106,959	16	1,119,058		12,099
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	1,132,577	16	1,144,676		12,099
TOTAL FOR FINANCE & ADMINISTRATION			16	1,132,577	16	1,144,676		12,099
TOTAL FOR PERSONAL SERVICES			81	5,224,107	80	5,226,862	1-	2,755

DEPARTMENTAL ESTIMATES - FY16
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	81	5,224,107	80	5,226,862	2,755
FINANCIAL PLAN SAVINGS		111,626		141,758	30,132
APPROPRIATION	81	5,335,733	80	5,368,620	32,887

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,283,683		5,368,620	84,937
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		52,050			52,050-
INTRA-CITY SALES					
TOTAL		5,335,733		5,368,620	32,887

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1001	CHAIR (BIC)	D 831	94525	49,492-212,614	1	204,656
1002	EXECUTIVE AGENCY COUNSEL	D 831	95005	49,492-212,614	9	924,725
1005	ADMINISTRATIVE STAFF ANAL	D 831	10026	49,492-212,614	9	886,356
1006	ADMINISTRATIVE STAFF ANAL	D 831	10026	49,492-212,614	1	126,031
1010	ASSOCIATE STAFF ANALYST	D 831	12627	57,245- 88,649	2	158,865
1015	COMPUTER ASSOCIATE (SOFTW	D 831	13631	64,574- 98,853	1	67,565
1016	COMPUTER PROGRAMMER ANALY	D 831	13651	51,950- 73,837	1	62,708
1017	COMPUTER SYSTEMS MANAGER	D 831	10050	49,492-212,614	2	141,978
1110	CLERICAL ASSOCIATE	D 831	10251	20,095- 55,390	2	98,568
1151	ASSOCIATE INVESTIGATOR	D 831	31121	49,528- 74,605	4	249,338
1156	PRINCIPAL ADMINISTRATIVE	D 831	10124	45,978- 75,630	2	108,066
1157	SECRETARY TO THE CHAIRPER	D 831	06714	36,012- 68,302	1	58,709
1210	INSPECTOR (CONSUMER AFFAI	D 831	33995	43,102- 59,715	1	56,673
1400	Community Associate	D 831	56057	37,072- 56,249	21	942,221
1415	COMMUNITY COORDINATOR	D 831	56058	52,322- 74,049	3	202,271
1690	ASSOCIATE MARKET AGENT	D 831	33973	57,272- 68,385	2	113,381
1710	MARKET AGENT	D 831	33972	67,372- 80,444	8	359,279
SUBTOTAL FOR OBJECT 001					70	4,761,390

POSITION SCHEDULE FOR U/A 001					70	4,761,390
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					10	680,199
TOTAL FOR U/A 001					80	5,441,589

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2005 Professional Fee Allowance									
40	OTHR	SER&CHR	403 OFFICE SERVICES		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		5,000		5,000		
			SUBTOTAL FOR BUDGET CODE 2005		5,000		5,000		
BUDGET CODE: 2006 IT Maintenance Contracts									
40	OTHR	SER&CHR	858001 42G DATA PROCESSING SERVICES		23,500		23,500		
			SUBTOTAL FOR OTHR SER&CHR		23,500		23,500		
			SUBTOTAL FOR BUDGET CODE 2006		23,500		23,500		
BUDGET CODE: 2007 EDTF FED ASSET FORFEITURE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,669				22,669-
			101 PRINTING SUPPLIES		5,000				5,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,300				1,300-
			106 MOTOR VEHICLE FUEL		2,000				2,000-
			SUBTOTAL FOR SUPPLYS&MATL		30,969				30,969-
30	PROPTY&EQUIP		305 MOTOR VEHICLES		84,328				84,328-
			314 OFFICE FURITURE		100,000				100,000-
			315 OFFICE EQUIPMENT		131,431				131,431-
			319 SECURITY EQUIPMENT		13,333				13,333-
			332 PURCH DATA PROCESSING EQUIPT		13,043				13,043-
			SUBTOTAL FOR PROPTY&EQUIP		342,135				342,135-
40	OTHR	SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
			400 CONTRACTUAL SERVICES-GENERAL		3,750				3,750-
			402 TELEPHONE & OTHER COMMUNICATNS		10,000				10,000-
			403 OFFICE SERVICES		257,639				257,639-
			414 RENTALS - LAND BLDGS & STRUCTS		40,000				40,000-
			453 OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		346,389				346,389-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		347,525				347,525-
			607 MAINT & REP MOTOR VEH EQUIP		19,289				19,289-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		44,131				44,131-
		671 TRAINING PRGM CITY EMPLOYEES		95,414				95,414-
		SUBTOTAL FOR CNTRCTL SVCS		506,359				506,359-
		SUBTOTAL FOR BUDGET CODE 2007		1,225,852				1,225,852-
		TOTAL FOR		1,254,352		28,500		1,225,852-
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		48,816		43,816		5,000-
		101 PRINTING SUPPLIES		7,000		7,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
		106 MOTOR VEHICLE FUEL		3,263		3,263		
		117 POSTAGE		15,000		15,000		
		199 DATA PROCESSING SUPPLIES		5,600		5,600		
		SUBTOTAL FOR SUPPLYS&MATL		139,416		134,416		5,000-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		10,000		10,000		
		315 OFFICE EQUIPMENT		6,000		6,000		
		332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
		337 BOOKS-OTHER		7,000		5,000		2,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,000		21,000		4,000-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		95,010		87,130		7,880-
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		15,000		15,000		
		056001 40X CONTRACTUAL SERVICES-GENERAL						
		801001 40X CONTRACTUAL SERVICES-GENERAL						
		836001 40X CONTRACTUAL SERVICES-GENERAL		360		360		
		856001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		68,531		77,376		8,845
		402 TELEPHONE & OTHER COMMUNICATNS		4,829		4,829		
		403 OFFICE SERVICES		238,000		228,198		9,802-
		412 RENTALS OF MISC.EQUIP		44,000		44,000		
		414 RENTALS - LAND BLDGS & STRUCTS		1,021,269		1,021,269		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		14,000		14,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,000		25,000		
			460 SPECIAL EXPENSE		30,000		30,000		
			SUBTOTAL FOR OTHR SER&CHR		1,555,999		1,547,162		8,837-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	2	58,243	2	105,014		46,771
			607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000		
			608 MAINT & REP GENERAL	1	6,000	1	1,000		5,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,300	1	47,131		41,831
			622 TEMPORARY SERVICES	1	61,000	1	25,000		36,000-
			624 CLEANING SERVICES	1	8,200	1	2,400		5,800-
			671 TRAINING PRGM CITY EMPLOYEES	1	465			1-	465-
			686 PROF SERV OTHER	1	45,000	1	22,000		23,000-
			SUBTOTAL FOR CNTRCTL SVCS	9	185,208	8	203,545	1-	18,337
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		500				500-
			SUBTOTAL FOR FXD MIS CHGS		500				500-
			SUBTOTAL FOR BUDGET CODE 2001	9	1,906,123	8	1,906,123	1-	
			TOTAL FOR FINANCE & ADMINISTRATION	9	1,906,123	8	1,906,123	1-	
			TOTAL FOR OTHER THAN PERSONAL SERVICES	9	3,160,475	8	1,934,623	1-	1,225,852-

DEPARTMENTAL ESTIMATES - FY16
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	221,107	3,160,475	182,727	1,934,623	1,225,852-
FINANCIAL PLAN SAVINGS				134,000	134,000
APPROPRIATION		3,160,475		2,068,623	1,091,852-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,934,623		2,068,623	134,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,225,852			1,225,852-
INTRA-CITY SALES					
TOTAL		3,160,475		2,068,623	1,091,852-

DEPARTMENTAL ESTIMATES- FY16
 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	81	5,224,107	80	5,226,862	2,755
FINANCIAL PLAN SAVINGS		111,626		141,758	30,132
APPROPRIATION	81	5,335,733	80	5,368,620	32,887

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,283,683	5,368,620	84,937
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	52,050		52,050-
INTRA-CITY SALES			
TOTAL	5,335,733	5,368,620	32,887
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	221,107	3,160,475	182,727	1,934,623	1,225,852-
FINANCIAL PLAN SAVINGS				134,000	134,000
APPROPRIATION		3,160,475		2,068,623	1,091,852-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,934,623		2,068,623	134,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,225,852			1,225,852-
INTRA-CITY SALES					
TOTAL		3,160,475		2,068,623	1,091,852-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	81	5,224,107	80	5,226,862	2,755
FINANCIAL PLAN SAVINGS		111,626		141,758	30,132
APPROPRIATION	81	5,335,733	80	5,368,620	32,887
OTPS					
TOTALS FOR OPERATING BUDGET		3,160,475		1,934,623	1,225,852-
FINANCIAL PLAN SAVINGS				134,000	134,000
APPROPRIATION		3,160,475		2,068,623	1,091,852-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	81	8,384,582	80	7,161,485	1,223,097-
FINANCIAL PLAN SAVINGS		111,626		275,758	164,132
APPROPRIATION	81	8,496,208	80	7,437,243	1,058,965-
FUNDING					
CITY		7,218,306		7,437,243	218,937
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,277,902			1,277,902-
INTRA-CITY SALES					
TOTAL FUNDING		8,496,208		7,437,243	1,058,965-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,540,643	30	2,593,948	53,305
SUBTOTAL FOR F/T SALARIED			30	2,540,643	30	2,593,948	53,305
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		32,670		32,670	
		061 SUPPER MONEY		158		158	
SUBTOTAL FOR ADD GRS PAY				34,958		34,958	
SUBTOTAL FOR BUDGET CODE 1103			30	2,575,601	30	2,628,906	53,305
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,893,055	58	3,951,463	58,408
SUBTOTAL FOR F/T SALARIED			58	3,893,055	58	3,951,463	58,408
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,396		11,396	
		042 LONGEVITY DIFFERENTIAL		103,905		103,905	
		043 SHIFT DIFFERENTIAL		141		141	
		047 OVERTIME		2,341		2,341	
		061 SUPPER MONEY		133		133	
SUBTOTAL FOR ADD GRS PAY				117,916		117,916	
SUBTOTAL FOR BUDGET CODE 1202			58	4,010,971	58	4,069,379	58,408
BUDGET CODE: 1400 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	561,500	6	573,320	11,820
SUBTOTAL FOR F/T SALARIED			6	561,500	6	573,320	11,820
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		15,104		15,104	
SUBTOTAL FOR ADD GRS PAY				18,104		18,104	
SUBTOTAL FOR BUDGET CODE 1400			6	579,604	6	591,424	11,820
BUDGET CODE: 1404 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	4,629,272	42	4,913,432	284,160

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			42	4,629,272	42	4,913,432			284,160
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,974		37,974			
SUBTOTAL FOR ADD GRS PAY				37,974		37,974			
SUBTOTAL FOR BUDGET CODE 1404			42	4,667,246	42	4,951,406			284,160
BUDGET CODE: 1405 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	764,855	20	1,464,855			700,000
SUBTOTAL FOR F/T SALARIED			20	764,855	20	1,464,855			700,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,654		36,654			
		061 SUPPER MONEY		134		134			
SUBTOTAL FOR ADD GRS PAY				36,788		36,788			
SUBTOTAL FOR BUDGET CODE 1405			20	801,643	20	1,501,643			700,000
BUDGET CODE: 1406 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	138,000	5	438,000			300,000
SUBTOTAL FOR F/T SALARIED			5	138,000	5	438,000			300,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		17,510		17,510			
SUBTOTAL FOR ADD GRS PAY				19,641		19,641			
SUBTOTAL FOR BUDGET CODE 1406			5	157,641	5	457,641			300,000
BUDGET CODE: 1407 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,246,168	13	1,282,946			36,778
SUBTOTAL FOR F/T SALARIED			13	1,246,168	13	1,282,946			36,778
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,483		1,483			
		042 LONGEVITY DIFFERENTIAL		36,693		36,693			
		046 TERMINAL LEAVE		25,248		25,248			
SUBTOTAL FOR ADD GRS PAY				63,424		63,424			
SUBTOTAL FOR BUDGET CODE 1407			13	1,309,592	13	1,346,370			36,778

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1408 Tax System Redesign							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	203,024	2	212,306	9,282
SUBTOTAL FOR F/T SALARIED			2	203,024	2	212,306	9,282
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	207,332	2	216,614	9,282
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,098,202	27	2,126,671	28,469
SUBTOTAL FOR F/T SALARIED			27	2,098,202	27	2,126,671	28,469
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			27	2,270,436	27	2,298,905	28,469
TOTAL FOR			203	16,580,066	203	18,062,288	1,482,222
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 1101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,905,278	35	2,339,856	434,578
SUBTOTAL FOR F/T SALARIED			32	1,905,278	35	2,339,856	434,578
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042 LONGEVITY DIFFERENTIAL		1,298		1,298		
		046 TERMINAL LEAVE		13,772		13,772		
		SUBTOTAL FOR ADD GRS PAY		17,215		17,215		
		SUBTOTAL FOR BUDGET CODE 1101	32	1,922,493	35	2,357,071	3	434,578
		TOTAL FOR EXECUTIVE	32	1,922,493	35	2,357,071	3	434,578
RESPONSIBILITY CENTER: 1300 ADMINISTRATION								
BUDGET CODE: 1204 Operational Services								
		01 F/T SALARIED						
		001 FULL YEAR POSITIONS		13,945		34,050		20,105
		SUBTOTAL FOR F/T SALARIED		13,945		34,050		20,105
		SUBTOTAL FOR BUDGET CODE 1204		13,945		34,050		20,105
BUDGET CODE: 1303 ADMINISTRATION SUPPORT								
		01 F/T SALARIED						
		001 FULL YEAR POSITIONS	10	885,258	10	912,975		27,717
		SUBTOTAL FOR F/T SALARIED	10	885,258	10	912,975		27,717
		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	10	911,601	10	939,318		27,717
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES								
		01 F/T SALARIED						
		001 FULL YEAR POSITIONS	27	1,773,278	27	1,788,765		15,487
		SUBTOTAL FOR F/T SALARIED	27	1,773,278	27	1,788,765		15,487
		04 ADD GRS PAY						
		X42 PY LONGEVITY DIFFERENTIAL		140		140		
		X47 PY OVERTIME		58		58		
		041 ASSIGNMENT DIFFERENTIAL		20,158		20,158		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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	27	1,862,404	27	1,877,891			15,487
BUDGET CODE: 1305 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,684,117	28	1,689,961			5,844
		SUBTOTAL FOR F/T SALARIED	28	1,684,117	28	1,689,961			5,844
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		331		331			
		X47 PY OVERTIME		40		40			
		041 ASSIGNMENT DIFFERENTIAL		7,563		7,563			
		042 LONGEVITY DIFFERENTIAL		5,064		5,064			
		043 SHIFT DIFFERENTIAL		472		472			
		046 TERMINAL LEAVE		786		786			
		047 OVERTIME		3,617		3,617			
		061 SUPPER MONEY		17		17			
		SUBTOTAL FOR ADD GRS PAY		17,890		17,890			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,115		10,115			
		SUBTOTAL FOR FRINGE BENES		10,115		10,115			
		SUBTOTAL FOR BUDGET CODE 1305	28	1,712,122	28	1,717,966			5,844
TOTAL FOR ADMINISTRATION			65	4,500,072	65	4,569,225			69,153
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,526,074	31	2,602,031			75,957
		SUBTOTAL FOR F/T SALARIED	31	2,526,074	31	2,602,031			75,957
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			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	31	2,627,826	31	2,703,783			75,957
BUDGET CODE: 1402 YEAR 2000 PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	9,326,221	102	9,805,397			479,176
		SUBTOTAL FOR F/T SALARIED	102	9,326,221	102	9,805,397			479,176
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	102	9,777,094	102	10,256,270			479,176
BUDGET CODE: 1403 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	5,403,749	49	5,724,628			320,879
		SUBTOTAL FOR F/T SALARIED	49	5,403,749	49	5,724,628			320,879
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	49	5,441,201	49	5,762,080			320,879
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	182	17,846,121	182	18,722,133			876,012
			3068						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATION & PLANNING		482	40,848,752	485	43,710,717	3 2,861,965

DEPARTMENTAL ESTIMATES - FY16
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	482	40,848,752	485	43,710,717	2,861,965
FINANCIAL PLAN SAVINGS	2	865,058	2	98,000	767,058-
APPROPRIATION	484	41,713,810	487	43,808,717	2,094,907

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,713,810	43,808,717	2,094,907
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,713,810	43,808,717	2,094,907

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF FINANCE	D 836	94323	49,492-212,614	1	205,180
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	49,492-212,614	1	175,000
1108	TELECOMMUNICATIONS ASSOCI	D 836	20243	42,075- 76,326	1	44,012
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	49,492-212,614	1	116,000
1123	ADMINISTRATIVE MANAGER	D 836	10025	49,492-212,614	2	210,569
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	1	90,000
1132	EXEC ASST TO THE COMMISSI	D 836	95338	49,492-212,614	1	60,000
1143	ADMINISTRATIVE MANAGEMENT	D 836	10010	49,492-212,614	1	110,000
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	19	1,986,776
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-212,614	110	12,940,596
1155	ASSISTANT COMMISSIONER (A	D 836	95321	49,492-212,614	1	150,000
1248	COMPUTER SPECIALIST (SOFT	D 836	13632	79,462-120,754	1	102,417
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	10	783,347
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	79,462-120,754	81	7,650,749
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 98,853	7	516,288
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	49,786- 95,189	15	905,159
1345	COMPUTER ASSOCIATE/OPERAT	D 836	13621	44,162- 98,853	11	683,674
1365	PRINCPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	40	2,405,998
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	51,950- 73,837	1	72,673
1420	EXAMINER OF ACCOUNTS	D 836	95312	19,680- 88,500	1	82,000
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	11	696,383
1434	DIRECTOR OF PUBLIC INFORM	D 836	95336	49,492-212,614	1	105,000
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	46,063- 79,013	1	56,984
1511	CITY LABORER	D 836	90702	68,361- 68,361	15	1,025,416
1525	COMPUTER AIDE	D 836	13620	39,747- 58,096	3	149,462
1580	MOTOR VEHICLE OPERATOR ##	D 836	91212	33,117- 44,021	2	78,506
1623	BOOKKEEPER	D 836	40526	38,899- 60,039	1	43,973
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 56,249	1	43,563
2005	CLERICAL AIDE	D 836	10250	29,897- 36,208	4	144,806
2006	COMMUNITY ASSISTANT	D 836	56056	31,454- 37,201	31	1,294,238
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	29,897- 55,390	1	39,477
2013	INVESTIGATOR (EMPLOYEE DI	D 836	06688	37,926- 80,433	1	50,262
2018	AGENCY CHIEF CONTRACTING	D 836	82950	49,492-212,614	1	110,000
2020	COMPUTER SERVICE TECHNICI	D 836	13615	39,747- 58,096	1	41,564
2023	AGENCY ATTORNEY	D 836	30087	61,158-105,712	1	61,158
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	2	280,000
2029	SECRETARY OF COMM(ONLY FO	D 836	12862	46,889- 79,198	1	75,000
2036	CITY TAX AUDITOR	D 836	40523	46,063- 79,013	1	68,462
2136	PROCUREMENT ANALYST	D 836	12158	40,139- 87,631	5	327,405
2137	ADMINISTRATIVE PROCUREMEN	D 836	82976	49,492-212,614	3	317,165
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	14	1,182,877

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2143	ADMINISTRATIVE LABOR RELA	D 836	82994	49,492-212,614	1	119,000
2144	PUBLIC RECORDS AIDE	D 836	60215	33,184- 46,204	1	36,885
2145	ADMINISTRATIVE SPACE ANAL	D 836	10037	49,492-212,614	1	86,528
2147	SUPERVISING SPECIAL OFFIC	D 836	70817	48,520- 68,790	1	55,763
2150	*CERTIFIED LOCAL AREA NET	D 836	13691	83,099-131,623	3	266,548
2153	MANAGEMENT AUDITOR	D 836	40502	56,797- 86,499	3	206,626
2157	SPACE ANALYST	D 836	80184	57,877- 86,523	1	65,000
2159	ADMINISTRATIVE STOREKEEPE	D 836	10038	49,492-212,614	2	192,058
2160	AGENCY SECURITY DIRECTOR	D 836	06774	49,492-212,614	1	87,988
2165	ADM MANAGER-NON-MGRL FROM	D 836	1002C	53,373-119,841	3	213,411
2249	CERTIFIED IT ADMINISTRATO	D 836	13642	83,099-131,623	1	96,228
2252	ADMINISTRATIVE STAFF ANAL	D 836	1002D	59,032-146,276	5	425,738
2254	ADMINISTRATIVE SUPERVISOR	D 836	10035	49,492-212,614	1	120,000
SUBTOTAL FOR OBJECT 001					431	37,453,912

POSITION SCHEDULE FOR U/A 001					431	37,453,912
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					56	4,866,402
TOTAL FOR U/A 001					487	42,320,314

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,317,746	15	1,329,566		11,820	
SUBTOTAL FOR F/T SALARIED			15	1,317,746	15	1,329,566		11,820	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,886		6,886			
		043 SHIFT DIFFERENTIAL		2,975		2,975			
		046 TERMINAL LEAVE		79,746		79,746			
		047 OVERTIME		3,838		3,838			
		061 SUPPER MONEY		158		158			
SUBTOTAL FOR ADD GRS PAY				93,603		93,603			
SUBTOTAL FOR BUDGET CODE 2000			15	1,411,349	15	1,423,169		11,820	
BUDGET CODE: 2404 Property Tax Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,250	3	317,779		167,529	
SUBTOTAL FOR F/T SALARIED			3	150,250	3	317,779		167,529	
SUBTOTAL FOR BUDGET CODE 2404			3	150,250	3	317,779		167,529	
BUDGET CODE: 2600 TREASURY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,169,702	29	2,184,060		14,358	
SUBTOTAL FOR F/T SALARIED			29	2,169,702	29	2,184,060		14,358	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260			
		042 LONGEVITY DIFFERENTIAL		27,709		27,709			
		045 HOLIDAY PAY		345		345			
SUBTOTAL FOR ADD GRS PAY				32,314		32,314			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				785		785	
SUBTOTAL FOR AMT TO SCHED						785		785	
SUBTOTAL FOR BUDGET CODE 2600			29	2,202,016	29	2,217,159		15,143	
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	6,464,385	104	6,872,978		408,593	
SUBTOTAL FOR F/T SALARIED			104	6,464,385	104	6,872,978		408,593	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04	ADD	GRS	PAY						
		041	ASSIGNMENT DIFFERENTIAL		60,995		60,995		
		042	LONGEVITY DIFFERENTIAL		198,977		198,977		
		043	SHIFT DIFFERENTIAL		740		740		
		047	OVERTIME		40,867		40,867		
		061	SUPPER MONEY		2,288		2,288		
		SUBTOTAL FOR ADD GRS PAY			303,867		303,867		
05	AMT TO SCHED	051	SALARY ADJUSTMENTS				972		972
		SUBTOTAL FOR AMT TO SCHED					972		972
		SUBTOTAL FOR BUDGET CODE 2800		104	6,768,252	104	7,177,817		409,565
		TOTAL FOR		151	10,531,867	151	11,135,924		604,057
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE									
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE									
01	F/T SALARIED	001	FULL YEAR POSITIONS	3	400,657	3	336,015		64,642-
		SUBTOTAL FOR F/T SALARIED		3	400,657	3	336,015		64,642-
		SUBTOTAL FOR BUDGET CODE 2001		3	400,657	3	336,015		64,642-
BUDGET CODE: 2701 SPECIAL PROGRAMS									
01	F/T SALARIED	001	FULL YEAR POSITIONS	83	4,264,846	86	5,340,471	3	1,075,625
		SUBTOTAL FOR F/T SALARIED		83	4,264,846	86	5,340,471	3	1,075,625
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		83	4,515,143	86	5,590,768	3	1,075,625
		TOTAL FOR REVENUE OPERATIONS EXECUTIVE		86	4,915,800	89	5,926,783	3	1,010,983

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS									
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	5,164,899	109	5,228,616			63,717
SUBTOTAL FOR F/T SALARIED			109	5,164,899	109	5,228,616			63,717
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			109	5,451,341	109	5,515,058			63,717
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			109	5,451,341	109	5,515,058			63,717
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE									
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	979,937	13	896,515			83,422-
SUBTOTAL FOR F/T SALARIED			13	979,937	13	896,515			83,422-
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			13	1,022,678	13	939,256			83,422-
TOTAL FOR REV OP BUSINESS TAX REVENUE			13	1,022,678	13	939,256			83,422-
RESPONSIBILITY CENTER: 2300 PROCESSING									
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,278,514	10	709,428			569,086-
SUBTOTAL FOR F/T SALARIED			10	1,278,514	10	709,428			569,086-
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	1,310,701	10	741,615			569,086-
TOTAL FOR PROCESSING			10	1,310,701	10	741,615			569,086-
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING									
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,587,125	45	2,642,464			55,339
SUBTOTAL FOR F/T SALARIED			45	2,587,125	45	2,642,464			55,339
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			45	2,847,526	45	2,902,865			55,339
BUDGET CODE: 2403 Payment Operations-Refunds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,112,783	34	2,145,090	5-		32,307
SUBTOTAL FOR F/T SALARIED			39	2,112,783	34	2,145,090	5-		32,307
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,745		15,745			
		042 LONGEVITY DIFFERENTIAL		72,616		72,616			
		043 SHIFT DIFFERENTIAL		172		172			
SUBTOTAL FOR ADD GRS PAY				88,533		88,533			
SUBTOTAL FOR BUDGET CODE 2403			39	2,201,316	34	2,233,623	5-		32,307

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR REV OPER REVENUE ACCOUNTING			84	5,048,842	79	5,136,488	5-	87,646
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE								
BUDGET CODE: 2501 TAXPAYER COMPLIANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		63,442				63,442-
SUBTOTAL FOR F/T SALARIED				63,442				63,442-
SUBTOTAL FOR BUDGET CODE 2501				63,442				63,442-
TOTAL FOR TAX PAYER COMPLIANCE				63,442				63,442-
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR								
BUDGET CODE: 2601 CITY COLLECTOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	61,277	2	271,136		209,859
SUBTOTAL FOR F/T SALARIED				2	61,277	2	271,136	209,859
SUBTOTAL FOR BUDGET CODE 2601				2	61,277	2	271,136	209,859
TOTAL FOR CITY COLLECTOR				2	61,277	2	271,136	209,859
TOTAL FOR OPERATIONS			455	28,405,948	453	29,666,260	2-	1,260,312

DEPARTMENTAL ESTIMATES - FY16
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	455	28,405,948	453	29,666,260	1,260,312
FINANCIAL PLAN SAVINGS		169,704			169,704-
APPROPRIATION	455	28,575,652	453	29,666,260	1,090,608

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,575,652	29,666,260	1,090,608
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,575,652	29,666,260	1,090,608

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	49,492-212,614	1	175,000
1106	SECRETARY TO DEPUTY COMMI	D 836	95350	35,538- 68,098	1	50,000
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	49,492-212,614	4	360,799
1123	ADMINISTRATIVE MANAGER	D 836	10025	49,492-212,614	5	308,422
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	1	115,169
1128	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	1	116,767
1129	ASSISTANT COMMISSIONER (C	D 836	95323	49,492-212,614	1	150,000
1135	CLERICAL ASSOCIATE MOST M	D 836	10251	20,095- 55,390	3	107,145
1136	CITY COLLECTOR	D 836	95331	49,492-212,614	1	163,089
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	30	3,092,797
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-212,614	3	327,717
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	11	824,666
1284	COMPUTER SPECIALIST (SOFT	D 836	13632	79,462-120,754	3	310,806
1331	ASSOCIATE ACCOUNTANT	D 836	40517	54,312- 75,555	1	79,841
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	150	8,035,134
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	6	343,066
1428	STAFF ANALYST TRAINEE	D 836	12749	40,869- 49,041	1	44,137
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	46,063- 79,013	2	105,073
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	58,307- 84,282	1	61,227
1630	CASHIER	D 836	10605	36,899- 55,390	5	207,794
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 56,249	2	79,796
2005	CLERICAL AIDE	D 836	10250	29,897- 36,208	9	294,672
2006	CLERICAL ASSOCIATE MOST M	D 836	10251	20,095- 55,390	114	4,486,597
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	29,897- 55,390	2	97,749
2009	COMMUNITY COORDINATOR (WI	D 836	56058	52,322- 74,049	1	60,064
2024	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	2	114,186
2036	CITY TAX AUDITOR	D 836	40523	46,063- 79,013	36	2,141,577
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	17	1,215,717
2165	ADM MANAGER-NON-MGRL FROM	D 836	1002C	53,373-119,841	26	1,491,743
2252	ADMINISTRATIVE STAFF ANAL	D 836	1002D	59,032-146,276	6	524,100
SUBTOTAL FOR OBJECT 001					446	25,484,850

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 002				446	25,484,850
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				7	399,986
	TOTAL FOR U/A 002				453	25,884,836

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 Property - Tax Policy and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,580,433	20	1,628,447			48,014
SUBTOTAL FOR F/T SALARIED			20	1,580,433	20	1,628,447			48,014
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,024		5,024			
		043 SHIFT DIFFERENTIAL		5,025		5,025			
		047 OVERTIME		5,025		5,025			
		061 SUPPER MONEY		5,025		5,025			
SUBTOTAL FOR ADD GRS PAY				20,099		20,099			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				438			438
SUBTOTAL FOR AMT TO SCHED						438			438
SUBTOTAL FOR BUDGET CODE 3001			20	1,600,532	20	1,648,984			48,452
BUDGET CODE: 3002 Property Assessment Defense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,304	3	207,098			6,794
SUBTOTAL FOR F/T SALARIED			3	200,304	3	207,098			6,794
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			3	205,574	3	212,368			6,794
BUDGET CODE: 3003 Property Tax Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	336,053	4	351,172			15,119
SUBTOTAL FOR F/T SALARIED			4	336,053	4	351,172			15,119
SUBTOTAL FOR BUDGET CODE 3003			4	336,053	4	351,172			15,119
BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,777	1	69,342			1,565
SUBTOTAL FOR F/T SALARIED			1	67,777	1	69,342			1,565
SUBTOTAL FOR BUDGET CODE 3301			1	67,777	1	69,342			1,565
			3081						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	804,578	10	819,701			15,123
SUBTOTAL FOR F/T SALARIED			10	804,578	10	819,701			15,123
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	849,101	10	864,224			15,123
BUDGET CODE: 3501 TPP - Prpty Assment Reve & Valua Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	862,390	10	883,793			21,403
SUBTOTAL FOR F/T SALARIED			10	862,390	10	883,793			21,403
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			10	902,915	10	924,318			21,403
TOTAL FOR			48	3,961,952	48	4,070,408			108,456
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 3101 PROPERTY SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	9,061,629	167	10,814,641		20	1,753,012
SUBTOTAL FOR F/T SALARIED			147	9,061,629	167	10,814,641		20	1,753,012
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96		96			
		X47 PY OVERTIME		8		8			
		041 ASSIGNMENT DIFFERENTIAL		19,170		19,170			
		042 LONGEVITY DIFFERENTIAL		426,463		426,463			
		043 SHIFT DIFFERENTIAL		1,542		1,542			
		045 HOLIDAY PAY		14,989		14,989			
		047 OVERTIME		505,279		505,279			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		3,072		3,072			
		SUBTOTAL FOR ADD GRS PAY		970,619		970,619			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				240		240	
		SUBTOTAL FOR AMT TO SCHED				240		240	
		SUBTOTAL FOR BUDGET CODE 3101	147	10,032,248	167	11,785,500	20	1,753,252	
		TOTAL FOR PROPERTY EXECUTIVE	147	10,032,248	167	11,785,500	20	1,753,252	
RESPONSIBILITY CENTER: 3200 ASSESSMENTS									
BUDGET CODE: 3201 ASSESSMENT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	380,719	4	397,005		16,286	
		SUBTOTAL FOR F/T SALARIED	4	380,719	4	397,005		16,286	
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	4	414,489	4	430,775		16,286	
BUDGET CODE: 3205 ASSESSORS-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	437,500	45	437,500			
		SUBTOTAL FOR F/T SALARIED	45	437,500	45	437,500			
		SUBTOTAL FOR BUDGET CODE 3205	45	437,500	45	437,500			
		TOTAL FOR ASSESSMENTS	49	851,989	49	868,275		16,286	
RESPONSIBILITY CENTER: 3300 CITY REGISTER									
BUDGET CODE: 3302 CITY REGISTER									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

					MODIFIED FY15-02/02/15	DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	90	4,163,629	90	4,339,854			176,225
SUBTOTAL FOR F/T SALARIED				90	4,163,629	90	4,339,854			176,225
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	4,399,920	90	4,576,145			176,225
TOTAL FOR CITY REGISTER				90	4,399,920	90	4,576,145			176,225
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT										
BUDGET CODE: 3402 SURVEYOR										
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	244,363	4	250,128			5,765
SUBTOTAL FOR F/T SALARIED				4	244,363	4	250,128			5,765
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		9,312		9,312			
		045	HOLIDAY PAY		96		96			
		047	OVERTIME		759		759			
		061	SUPPER MONEY		9		9			
SUBTOTAL FOR ADD GRS PAY					10,176		10,176			
SUBTOTAL FOR BUDGET CODE 3402				4	254,539	4	260,304			5,765
TOTAL FOR REVIEW AND SUPPORT				4	254,539	4	260,304			5,765

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PROPERTY		338	19,500,648	358	21,560,632	20 2,059,984

DEPARTMENTAL ESTIMATES - FY16
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	338	19,500,648	358	21,560,632	2,059,984
FINANCIAL PLAN SAVINGS		95,282			95,282-
APPROPRIATION	338	19,595,930	358	21,560,632	1,964,702

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,158,430		21,123,132	1,964,702
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,595,930		21,560,632	1,964,702

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1106	SECRETARY TO DEPUTY COMMI	D 836	95350	35,538- 68,098	1	61,185
1121	ASST COMMISSIONER (REAL P	D 836	95328	49,492-212,614	1	150,000
1135	CITY REGISTER	D 836	95315	49,492-212,614	1	150,000
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	8	722,127
1224	ADMINISTRATIVE ASSESSOR	D 836	10005	49,492-212,614	7	742,806
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	2	170,450
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	79,462-120,754	6	569,678
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 98,853	5	381,481
1327	ADMINISTRATIVE DEPUTY REG	D 836	82988	49,492-212,614	3	302,029
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	45	2,309,725
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	51,950- 73,837	3	199,804
1400	CITY ASSESSOR	D 836	40202	58,060- 94,964	98	7,066,943
1420	CITY ASSESSOR	D 836	40202	58,060- 94,964	1	55,000
1445	SENIOR PHOTOGRAPHER	D 836	90635	49,615- 66,813	1	53,178
1480	MORTGAGE TAX EXAMINER	D 836	30505	46,666- 58,852	1	58,542
1565	ASSISTANT CITY ASSESSOR	D 836	40201	41,901- 52,887	25	916,365
2002	RESEARCH ASSISTANT	D 836	60910	44,048- 57,959	1	52,800
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 56,249	1	54,027
2005	CLERICAL AIDE	D 836	10250	29,897- 36,208	2	72,416
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 55,390	46	1,759,965
2009	COMMUNITY COORDINATOR	D 836	56058	52,322- 74,049	1	72,478
2028	CHIEF REVIEW ASSESSOR (FI	D 836	06709	49,492-212,614	1	125,000
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	5	357,072
2154	TAX MAP CARTOGRAPHER	D 836	21006	57,877- 86,523	4	245,018
2165	ADM MANAGER-NON-MGRL FROM	D 836	1002C	53,373-119,841	3	200,220
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 37,201	1	33,278
2247	CITY RESEARCH SCIENTIST	D 836	21744	59,488-124,024	3	256,398
2248	CITY PLANNING TECHNICIAN	D 836	22121	39,474- 52,660	1	50,750
2250	SENIOR ESTIMATOR (GENERAL	D 836	20127	68,704- 86,523	1	77,656
2252	ADMINISTRATIVE STAFF ANAL	D 836	1002D	59,032-146,276	2	180,000
4234	CLERICAL ASSOCIATE MOST M	D 836	10251	20,095- 55,390	2	73,798
SUBTOTAL FOR OBJECT 001					282	17,520,189

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 003				282	17,520,189
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				76	4,721,753
	TOTAL FOR U/A 003				358	22,241,942

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4001 Audit - Tax Policy and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,011,292	59	4,081,207	31	2,069,915	
SUBTOTAL FOR F/T SALARIED			28	2,011,292	59	4,081,207	31	2,069,915	
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			28	2,092,013	59	4,161,928	31	2,069,915	
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,376,157	55	3,472,510		96,353	
SUBTOTAL FOR F/T SALARIED			55	3,376,157	55	3,472,510		96,353	
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			55	3,895,672	55	3,992,025		96,353	
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	5,337,692	88	5,482,039		144,347	
SUBTOTAL FOR F/T SALARIED			88	5,337,692	88	5,482,039		144,347	
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			88	5,986,582	88	6,130,929		144,347	
BUDGET CODE: 4810 TAPE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,384,492	33	2,590,752		206,260	
SUBTOTAL FOR F/T SALARIED			33	2,384,492	33	2,590,752		206,260	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	33	2,438,949	33	2,645,209		206,260
		TOTAL FOR	204	14,413,216	235	16,930,091	31	2,516,875
RESPONSIBILITY CENTER: 4100 AUDIT								
BUDGET CODE: 4101 AUDIT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,617,195	62	4,010,589		393,394
		SUBTOTAL FOR F/T SALARIED	62	3,617,195	62	4,010,589		393,394
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		123,459		123,459		
		042 LONGEVITY DIFFERENTIAL		284,566		284,566		
		SUBTOTAL FOR ADD GRS PAY		408,025		408,025		
		SUBTOTAL FOR BUDGET CODE 4101	62	4,025,220	62	4,418,614		393,394
		TOTAL FOR AUDIT	62	4,025,220	62	4,418,614		393,394
RESPONSIBILITY CENTER: 4200 ENFORCEMENT								
BUDGET CODE: 4201 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	4,916,754	80	5,064,285		147,531
		SUBTOTAL FOR F/T SALARIED	80	4,916,754	80	5,064,285		147,531
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 - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4201		80	5,664,097	80	5,811,628	147,531
TOTAL FOR ENFORCEMENT		80	5,664,097	80	5,811,628	147,531
TOTAL FOR AUDIT		346	24,102,533	377	27,160,333	31 3,057,800

DEPARTMENTAL ESTIMATES - FY16
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	346	24,102,533	377	27,160,333	3,057,800
FINANCIAL PLAN SAVINGS		211,453			211,453-
APPROPRIATION	346	24,313,986	377	27,160,333	2,846,347

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,313,986	27,160,333	2,846,347
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,313,986	27,160,333	2,846,347

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	49,492-212,614	1	175,000
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	42	3,581,203
1128	ASSISTANT COMMISSIONER (A	D 836	95322	49,492-212,614	3	331,392
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	4	483,800
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-212,614	3	303,105
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	4	301,462
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 98,853	1	79,924
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	11	603,193
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	51,950- 73,837	1	64,584
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	1	57,387
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 55,390	12	509,113
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	1	99,750
2036	CITY TAX AUDITOR	D 836	40523	46,063- 79,013	231	13,333,901
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	4	321,540
2165	ADM MANAGER-NON-MGRL FROM	D 836	1002C	53,373-119,841	2	132,521
2247	CITY RESEARCH SCIENTIST	D 836	21744	59,488-124,024	5	370,070
2252	ADMINISTRATIVE STAFF ANAL	D 836	1002D	59,032-146,276	1	85,000
2253	ADMINISTRATIVE STAFF ANAL	D 836	1002E	65,303-162,014	1	85,000
3181	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 98,853	1	78,538
SUBTOTAL FOR OBJECT 001					329	20,996,483

POSITION SCHEDULE FOR U/A 004					329	20,996,483
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					48	3,063,317
TOTAL FOR U/A 004					377	24,059,800

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	57	4,574,228	57	4,682,192		107,964	
SUBTOTAL FOR F/T SALARIED			57	4,574,228	57	4,682,192		107,964	
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			57	4,974,736	57	5,082,700		107,964	
BUDGET CODE: 5102 CONCILIATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	366,153	5	374,495		8,342	
SUBTOTAL FOR F/T SALARIED			5	366,153	5	374,495		8,342	
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			5	402,567	5	410,909		8,342	
BUDGET CODE: 5103 Agency Advocate									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,071		20,915		17,844	
SUBTOTAL FOR F/T SALARIED				3,071		20,915		17,844	
SUBTOTAL FOR BUDGET CODE 5103				3,071		20,915		17,844	
TOTAL FOR LEGAL AFFAIRS			62	5,380,374	62	5,514,524		134,150	
TOTAL FOR LEGAL			62	5,380,374	62	5,514,524		134,150	

DEPARTMENTAL ESTIMATES - FY16
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	62	5,380,374	62	5,514,524	134,150
FINANCIAL PLAN SAVINGS		56,732			56,732-
APPROPRIATION	62	5,437,106	62	5,514,524	77,418

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,437,106	5,514,524	77,418
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,437,106	5,514,524	77,418

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	1	99,488
1125	COUNSEL (DEPARTMENT OF FI	D 836	95332	49,492-212,614	1	175,000
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	1	88,169
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	10	562,302
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	58,307- 84,282	1	81,573
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 55,390	5	201,044
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	29,897- 55,390	1	48,059
2013	INVESTIGATOR EMPL DISC(PY	D 836	06688	37,926- 80,433	1	73,203
2019	*ATTORNEY AT LAW	D 836	30085	61,158-105,712	17	1,541,131
2022	AGENCY ATTORNEY INTERNE	D 836	30086	60,354- 63,722	3	186,000
2023	AGENCY ATTORNEY	D 836	30087	61,158-105,712	10	863,048
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	7	869,758
2036	CITY TAX AUDITOR	D 836	40523	46,063- 79,013	1	68,995
2165	ADM MANAGER-NON-MGRL FROM	D 836	1002C	53,373-119,841	1	53,373
2252	ADMINISTRATIVE STAFF ANAL	D 836	1002D	59,032-146,276	1	94,000
SUBTOTAL FOR OBJECT 001					61	5,005,143

POSITION SCHEDULE FOR U/A 005					61	5,005,143
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	82,052
TOTAL FOR U/A 005					62	5,087,195

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	240,200	5	242,260	2	2,060
SUBTOTAL FOR F/T SALARIED			3	240,200	5	242,260	2	2,060
03 UNSALARIED		031 UNSALARIED		87,000		87,000		
SUBTOTAL FOR UNSALARIED				87,000		87,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,170		2,170		
		042 LONGEVITY DIFFERENTIAL		7,845		7,845		
		047 OVERTIME		901		901		
SUBTOTAL FOR ADD GRS PAY				10,916		10,916		
SUBTOTAL FOR BUDGET CODE 7103			3	338,116	5	340,176	2	2,060
TOTAL FOR			3	338,116	5	340,176	2	2,060
RESPONSIBILITY CENTER: 1100 EXECUTIVE								
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,104,043	35	2,145,228		41,185
SUBTOTAL FOR F/T SALARIED			35	2,104,043	35	2,145,228		41,185
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	2,248,891	35	2,290,076		41,185

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,304,180	26	1,345,694	41,514
		SUBTOTAL FOR F/T SALARIED	26	1,304,180	26	1,345,694	41,514
03 UNSALARIED		031 UNSALARIED		4,793,090		4,793,090	
		SUBTOTAL FOR UNSALARIED		4,793,090		4,793,090	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000	
		042 LONGEVITY DIFFERENTIAL		33,435		33,435	
		SUBTOTAL FOR ADD GRS PAY		183,435		183,435	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				322,312	322,312
		SUBTOTAL FOR AMT TO SCHED				322,312	322,312
		SUBTOTAL FOR BUDGET CODE 7102	26	6,280,705	26	6,644,531	363,826
		TOTAL FOR EXECUTIVE	61	8,529,596	61	8,934,607	405,011
		TOTAL FOR PARKING VIOLATIONS BUREAU	64	8,867,712	66	9,274,783	2 407,071

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	8,867,712	66	9,274,783	407,071
FINANCIAL PLAN SAVINGS		331,463			331,463-
APPROPRIATION	64	9,199,175	66	9,274,783	75,608

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,199,175	9,274,783	75,608
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,199,175	9,274,783	75,608

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	3	263,344
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	5	296,652
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 56,249	1	53,799
2005	CLERICAL AIDE	D 836	10250	29,897- 36,208	12	424,398
2006	CLERICAL ASSOCIATE MOST	M D 836	10251	20,095- 55,390	42	1,698,896
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	6	710,612
2165	CLERICAL ASSOCIATE MOST	M D 836	10251	20,095- 55,390	3	181,693
2240	COMMUNITY SERVICE AIDE	D 836	52406	29,772- 31,095	1	31,261
SUBTOTAL FOR OBJECT 001					73	3,660,655

POSITION SCHEDULE FOR U/A 007					73	3,660,655
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-7	-351,022
TOTAL FOR U/A 007					66	3,309,633

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

			MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	13	734,822	17	914,503	4	179,681
SUBTOTAL FOR F/T SALARIED			13	734,822	17	914,503	4	179,681
SUBTOTAL FOR BUDGET CODE 9010			13	734,822	17	914,503	4	179,681
BUDGET CODE: 9091 Office of Tax Enforcement - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,519,156	39	2,583,531		64,375
SUBTOTAL FOR F/T SALARIED			39	2,519,156	39	2,583,531		64,375
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			39	2,747,538	39	2,811,913		64,375
BUDGET CODE: 9106 KENDRA'S LAW								
01 F/T SALARIED		001 FULL YEAR POSITIONS		651,984		651,984		
SUBTOTAL FOR F/T SALARIED				651,984		651,984		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		45,048		45,048		
		045 HOLIDAY PAY		1,464		1,464		
		047 OVERTIME		9,394		9,394		
SUBTOTAL FOR ADD GRS PAY				55,906		55,906		
SUBTOTAL FOR BUDGET CODE 9106				707,890		707,890		
TOTAL FOR			52	4,190,250	56	4,434,306	4	244,056
RESPONSIBILITY CENTER: 9100 CITY SHERIFF								

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

					MODIFIED FY15-02/02/15	DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	1,949,317	31	2,048,732		99,415
SUBTOTAL FOR F/T SALARIED				31	1,949,317	31	2,048,732		99,415
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				31	2,106,437	31	2,205,852		99,415
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	36	2,680,210	36	2,680,210		
SUBTOTAL FOR F/T SALARIED				36	2,680,210	36	2,680,210		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042	LONGEVITY DIFFERENTIAL		180,041		180,041		
		043	SHIFT DIFFERENTIAL		55,949		55,949		
		047	OVERTIME		128,469		128,469		
		061	SUPPER MONEY		172		172		
SUBTOTAL FOR ADD GRS PAY					366,761		366,761		
SUBTOTAL FOR BUDGET CODE 9102				36	3,046,971	36	3,046,971		
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	79	5,914,790	79	5,925,471		10,681
SUBTOTAL FOR F/T SALARIED				79	5,914,790	79	5,925,471		10,681
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,260		4,260		
		042	LONGEVITY DIFFERENTIAL		409,575		409,575		
		043	SHIFT DIFFERENTIAL		70,939		70,939		
		047	OVERTIME		321,363		321,363		
		061	SUPPER MONEY		923		923		
SUBTOTAL FOR ADD GRS PAY					807,060		807,060		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		30,346		30,346		
SUBTOTAL FOR FRINGE BENES					30,346		30,346		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9103			79	6,752,196	79	6,762,877	10,681
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,386,055	2	1,386,055	
SUBTOTAL FOR F/T SALARIED			2	1,386,055	2	1,386,055	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,740		13,740	
		043 SHIFT DIFFERENTIAL		2,408		2,408	
		047 OVERTIME		14,703		14,703	
		061 SUPPER MONEY		17		17	
SUBTOTAL FOR ADD GRS PAY				30,868		30,868	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		440,845		440,845	
SUBTOTAL FOR FRINGE BENES				440,845		440,845	
SUBTOTAL FOR BUDGET CODE 9105			2	1,857,768	2	1,857,768	
BUDGET CODE: 9107 MARSHAL ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,173,674	25	1,191,842	18,168
SUBTOTAL FOR F/T SALARIED			25	1,173,674	25	1,191,842	18,168
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,408		12,408	
		042 LONGEVITY DIFFERENTIAL		58,459		58,459	
		043 SHIFT DIFFERENTIAL		8,013		8,013	
		061 SUPPER MONEY		590		590	
SUBTOTAL FOR ADD GRS PAY				79,470		79,470	
SUBTOTAL FOR BUDGET CODE 9107			25	1,253,144	25	1,271,312	18,168
TOTAL FOR CITY SHERIFF			173	15,016,516	173	15,144,780	128,264
TOTAL FOR CITY SHERIFF			225	19,206,766	229	19,579,086	4 372,320

DEPARTMENTAL ESTIMATES - FY16
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	225	19,206,766	229	19,579,086	372,320
FINANCIAL PLAN SAVINGS		33,710			33,710-
APPROPRIATION	225	19,240,476	229	19,579,086	338,610

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,485,615		15,824,225	338,610
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,754,861		3,754,861	
TOTAL		19,240,476		19,579,086	338,610

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1103	EXECUTIVE DEPUTY CITY SHE	D 836	06670	49,492-212,614	1	150,000
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	49,492-212,614	1	175,000
1106	CHIEF OF OPERATION (OFFIC	D 836	06671	49,492-212,614	1	67,966
1123	ADMINISTRATIVE MANAGER	D 836	10025	49,492-212,614	1	117,000
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	1	90,270
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	3	330,011
1235	ADMINISTRATIVE INVESTIGAT	D 836	10020	49,492-212,614	1	92,162
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	3	219,454
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	12	576,821
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	1	63,871
1428	STAFF ANALYST TRAINEE	D 836	12749	40,869- 49,041	2	71,076
1535	INVESTIGATOR (PYRL NOT 06	D 836	31105	42,064- 58,403	1	50,000
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	58,307- 84,282	18	1,157,763
2005	CLERICAL AIDE	D 836	10250	29,897- 36,208	5	159,196
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 55,390	33	1,289,729
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	29,897- 55,390	2	86,804
2011	DEPUTY CITY SHERIFF	D 836	30312	30,387- 86,571	111	7,481,538
2012	SUPERVISING DEPUTY SHERIF	D 836	30315	88,571-103,655	9	854,050
2036	CITY TAX AUDITOR	D 836	40523	46,063- 79,013	18	991,091
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	1	72,747
2147	SUPERVISING SPECIAL OFFIC	D 836	70817	48,520- 68,790	4	192,653
2162	SUPERVISING DEPUTY SHERIF	D 836	3031A	97,556-103,655	1	103,655
2165	ADM MANAGER-NON-MGRL FROM	D 836	1002C	53,373-119,841	2	134,253
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 37,201	1	33,047
SUBTOTAL FOR OBJECT 001					233	14,560,157

POSITION SCHEDULE FOR U/A 009				233	14,560,157
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-4	-249,960
TOTAL FOR U/A 009				229	14,310,197

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0014 PROPERTY TAX SYSTEM ADMINISTRATION							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		350,000		350,000-
	SUBTOTAL FOR CNTRCTL SVCS				350,000		350,000-
	SUBTOTAL FOR BUDGET CODE 0014				351,000		351,000-
BUDGET CODE: 0114 STARS							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		60,000		60,000-
		431	LEASING OF MISC EQUIP			1,360,791	1,360,791
	SUBTOTAL FOR OTHR SER&CHR				60,000	1,360,791	1,300,791
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,858,823	2,500,000	358,823-
		608	MAINT & REP GENERAL		6,400		6,400-
		615	PRINTING CONTRACTS	1	307,500	325,000	17,500
		684	PROF SERV COMPUTER SERVICES	1	2,700,000	3,200,000	500,000
	SUBTOTAL FOR CNTRCTL SVCS			2	5,872,723	6,025,000	152,277
	SUBTOTAL FOR BUDGET CODE 0114			2	5,932,723	7,385,791	1,453,068
BUDGET CODE: 0119 Security - Other Agencies							
60	CNTRCTL SVCS	619	SECURITY SERVICES		57,420		57,420-
	SUBTOTAL FOR CNTRCTL SVCS				57,420		57,420-
	SUBTOTAL FOR BUDGET CODE 0119				57,420		57,420-
	TOTAL FOR			2	6,341,143	7,385,791	1,044,648
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 0012 EXECUTIVE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,574	10,000	3,574-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE			167					167-
			SUBTOTAL FOR SUPPLYS&MATL			13,741			10,000		3,741-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			895					895-
			315 OFFICE EQUIPMENT			500			500		
			337 BOOKS-OTHER			19,500			15,000		4,500-
			SUBTOTAL FOR PROPTY&EQUIP			20,895			15,500		5,395-
40			OTHR SER&CHR								
	856001		40X CONTRACTUAL SERVICES-GENERAL			3,000			3,000		
			400 CONTRACTUAL SERVICES-GENERAL			16,259			20,000		3,741
			402 TELEPHONE & OTHER COMMUNICATNS			1,804			600		1,204-
			403 OFFICE SERVICES			34,750			34,750		
			412 RENTALS OF MISC.EQUIP			40,000			40,000		
			417 ADVERTISING			25,000					25,000-
			431 LEASING OF MISC EQUIP			27,626			12,075		15,551-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			279					279-
			SUBTOTAL FOR OTHR SER&CHR			148,718			110,425		38,293-
60			CNTRCTL SVCS								
			671 TRAINING PRGM CITY EMPLOYEES			10,000			10,000		
			681 PROF SERV ACCTING & AUDITING	1		11,000	1		11,000		
			SUBTOTAL FOR CNTRCTL SVCS	1		21,000	1		21,000		
70			FXD MIS CHGS								
	856001		79D TRAINING CITY EMPLOYEES						1,800		1,800
			SUBTOTAL FOR FXD MIS CHGS						1,800		1,800
			SUBTOTAL FOR BUDGET CODE 0012	1		204,354	1		158,725		45,629-
BUDGET CODE: 0017 CONSOLIDATIONS											
30			PROPTY&EQUIP								
			332 PURCH DATA PROCESSING EQUIPT			188,830					188,830-
			SUBTOTAL FOR PROPTY&EQUIP			188,830					188,830-
40			OTHR SER&CHR								
	094001		40X CONTRACTUAL SERVICES-GENERAL								
	856001		40X CONTRACTUAL SERVICES-GENERAL			25,000			25,000		
	858001		40X CONTRACTUAL SERVICES-GENERAL								
			431 LEASING OF MISC EQUIP						630,520		630,520
			SUBTOTAL FOR OTHR SER&CHR			25,000			655,520		630,520
60			CNTRCTL SVCS								
			608 MAINT & REP GENERAL			2,005,123			2,200,000		194,877
			684 PROF SERV COMPUTER SERVICES			1,282,025			500,000		782,025-
			SUBTOTAL FOR CNTRCTL SVCS			3,287,148			2,700,000		587,148-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0017				3,500,978		3,355,520	145,458-
TOTAL FOR EXECUTIVE			1	3,705,332	1	3,514,245	191,087-
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 0011 ADMINISTRATION							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		247,000		396,139	149,139
SUBTOTAL FOR SUPPLYS&MATL				247,000		396,139	149,139
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,967,899		1,967,899	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		275,000		125,472	149,528-
		856001 42C HEAT LIGHT & POWER		2,185,527		2,185,527	
SUBTOTAL FOR OTHR SER&CHR				4,428,426		4,278,898	149,528-
SUBTOTAL FOR BUDGET CODE 0011				4,675,426		4,675,037	389-
BUDGET CODE: 0101 ADMINISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,233		4,455	18,778-
		117 POSTAGE		1,500		445	1,055-
SUBTOTAL FOR SUPPLYS&MATL				24,733		4,900	19,833-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		200		200	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		912			912-
		337 BOOKS-OTHER		340		40	300-
SUBTOTAL FOR PROPTY&EQUIP				1,452		240	1,212-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		26,639		5,740	20,899-
		403 OFFICE SERVICES		2,000		1,000	1,000-
		412 RENTALS OF MISC.EQUIP		3,114		8,120	5,006
		417 ADVERTISING		38,225			38,225-
		451 NON OVERNIGHT TRVL EXP-GENERAL		550			550-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,330			3,330-
SUBTOTAL FOR OTHR SER&CHR				73,858		14,860	58,998-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,300		1,500	200

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			671 TRAINING PRGM CITY EMPLOYEES		3,450		3,500		50
			SUBTOTAL FOR CNTRCTL SVCS		4,750		5,000		250
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES				6,550		6,550
			SUBTOTAL FOR FXD MIS CHGS				6,550		6,550
			SUBTOTAL FOR BUDGET CODE 0101		104,793		31,550		73,243-
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		30,000				30,000-
			100 SUPPLIES + MATERIALS - GENERAL		96,384		134,034		37,650
			101 PRINTING SUPPLIES		167,500		2,500		165,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		250		250		
			106 MOTOR VEHICLE FUEL				25,000		25,000
			117 POSTAGE		50,100		77,000		26,900
			169 MAINTENANCE SUPPLIES		5,000		22,200		17,200
			170 CLEANING SUPPLIES		500				500-
			199 DATA PROCESSING SUPPLIES		229,250		277,600		48,350
			SUBTOTAL FOR SUPPLYS&MATL		578,984		538,584		40,400-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		36,688		49,000		12,312
		305	MOTOR VEHICLES		81,518		4,500		77,018-
		314	OFFICE FURITURE		280,000		475,000		195,000
		319	SECURITY EQUIPMENT				5,000		5,000
		337	BOOKS-OTHER		4,000				4,000-
			SUBTOTAL FOR PROPTY&EQUIP		402,206		533,500		131,294
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		145,000		10,000		135,000-
		400	CONTRACTUAL SERVICES-GENERAL		288,653		150,000		138,653-
		402	TELEPHONE & OTHER COMMUNICATNS		50		3,000		2,950
		403	OFFICE SERVICES		4,000		7,500		3,500
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		6,899,565		6,899,565		
		412	RENTALS OF MISC.EQUIP		3,000		10,000		7,000
		414	RENTALS - LAND BLDGS & STRUCTS		21,002,654		21,002,654		
	856001	42C	HEAT LIGHT & POWER		634,508		634,508		
		431	LEASING OF MISC EQUIP		2,420,335		671,189		1,749,146-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			451 NON OVERNIGHT TRVL EXP-GENERAL		88,000		77,000		11,000-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000			
			453 OVERNIGHT TRVL EXP-GENERAL		60,000		60,000			
			454 OVERNIGHT TRVL EXP-SPECIAL		52,000		20,000		32,000-	
			460 SPECIAL EXPENSE		20,000		25,000		5,000	
			SUBTOTAL FOR OTHR SER&CHR		31,632,765		29,585,416		2,047,349-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	439,646	3	343,224		96,422-	
		608	MAINT & REP GENERAL	3	27,768	3	20,000		7,768-	
		615	PRINTING CONTRACTS		40,000				40,000-	
		619	SECURITY SERVICES	3	1,454,684	3	1,203,318		251,366-	
		671	TRAINING PRGM CITY EMPLOYEES	1		1	5,000		5,000	
			SUBTOTAL FOR CNTRCTL SVCS	10	1,962,098	10	1,571,542		390,556-	
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS				5,000		5,000	
	856001	79D	TRAINING CITY EMPLOYEES		35,950				35,950-	
			SUBTOTAL FOR FXD MIS CHGS		35,950		5,000		30,950-	
			SUBTOTAL FOR BUDGET CODE 0109	10	34,612,003	10	32,234,042		2,377,961-	
			TOTAL FOR ADMINISTRATION	10	39,392,222	10	36,940,629		2,451,593-	
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE										
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		117	POSTAGE		850		1,000		150	
		199	DATA PROCESSING SUPPLIES		22,600		20,000		2,600-	
			SUBTOTAL FOR SUPPLYS&MATL		33,450		31,000		2,450-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,000		1,500		500-	
		302	TELECOMMUNICATIONS EQUIPMENT		25,500				25,500-	
		315	OFFICE EQUIPMENT		500				500-	
		332	PURCH DATA PROCESSING EQUIPT		72,000		30,000		42,000-	
		337	BOOKS-OTHER		146				146-	
			SUBTOTAL FOR PROPTY&EQUIP		100,146		31,500		68,646-	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		65,635				65,635-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

					MODIFIED FY15-02/02/15	DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		95,100		40,000			55,100-
			402 TELEPHONE & OTHER COMMUNICATNS		800		600			200-
			403 OFFICE SERVICES		2,300		4,000			1,700
			412 RENTALS OF MISC.EQUIP		14,161		16,000			1,839
			417 ADVERTISING		3,000		2,500			500-
	858001		42G DATA PROCESSING SERVICES		431,000		431,000			
			431 LEASING OF MISC EQUIP				362,390			362,390
			499 OTHER EXPENSES - GENERAL		1,017,945		501,709			516,236-
			SUBTOTAL FOR OTHR SER&CHR		1,629,941		1,358,199			271,742-
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	10	268,560	10	320,000			51,440
		608	MAINT & REP GENERAL	11	1,421,837	11	1,022,086			399,751-
		671	TRAINING PRGM CITY EMPLOYEES		81,191		100,000			18,809
		681	PROF SERV ACCTING & AUDITING		150,000					150,000-
		684	PROF SERV COMPUTER SERVICES		2,173,477		1,576,000			597,477-
			SUBTOTAL FOR CNTRCTL SVCS	21	4,095,065	21	3,018,086			1,076,979-
			SUBTOTAL FOR BUDGET CODE 0104	21	5,858,602	21	4,438,785			1,419,817-
			TOTAL FOR MANAGEMENT INFORMATION SERVICE	21	5,858,602	21	4,438,785			1,419,817-
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS										
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS										
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		2,600		1,600			1,000-
		117	POSTAGE		164					164-
		199	DATA PROCESSING SUPPLIES		500					500-
			SUBTOTAL FOR SUPPLYS&MATL		3,264		1,600			1,664-
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		4,675					4,675-
		332	PURCH DATA PROCESSING EQUIPT		140					140-
		337	BOOKS-OTHER		3,175		2,250			925-
			SUBTOTAL FOR PROPTY&EQUIP		7,990		2,250			5,740-
40			OTHR SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL		200,671		20,000			180,671-
		402	TELEPHONE & OTHER COMMUNICATNS		960					960-
		403	OFFICE SERVICES		312		30			282-
		412	RENTALS OF MISC.EQUIP		3,114		4,740			1,626

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		431	LEASING OF MISC EQUIP			130,000			186,360		56,360
		SUBTOTAL FOR OTHR SER&CHR				335,057			211,130		123,927-
60		CNTRCTL SVCS	615 PRINTING CONTRACTS			46,116			50,000		3,884
			671 TRAINING PRGM CITY EMPLOYEES			4,800					4,800-
			684 PROF SERV COMPUTER SERVICES			330,000					330,000-
		SUBTOTAL FOR CNTRCTL SVCS				380,916			50,000		330,916-
		SUBTOTAL FOR BUDGET CODE 0018				727,227			264,980		462,247-
		TOTAL FOR PARKING VIOLATIONS OPERATIONS				727,227			264,980		462,247-
TOTAL FOR ADMINISTRATION-OTPS				34		56,024,526	34		52,544,430		3,480,096-

DEPARTMENTAL ESTIMATES - FY16
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	12,945,084	56,024,526	12,686,460	52,544,430	3,480,096-
FINANCIAL PLAN SAVINGS APPROPRIATION		56,024,526		52,544,430	3,480,096-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,967,106		52,544,430	3,422,676-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		57,420			57,420-
TOTAL		56,024,526		52,544,430	3,480,096-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2600 TREASURY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,883			1,800		83-
		117 POSTAGE			195					195-
		199 DATA PROCESSING SUPPLIES			318			500		182
		SUBTOTAL FOR SUPPLYS&MATL			2,396			2,300		96-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			2,099					2,099-
		332 PURCH DATA PROCESSING EQUIPT			1,700					1,700-
		337 BOOKS-OTHER			6,308			3,200		3,108-
		SUBTOTAL FOR PROPTY&EQUIP			10,107			3,200		6,907-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,733			5,200		1,467
		402 TELEPHONE & OTHER COMMUNICATNS			3,219					3,219-
		403 OFFICE SERVICES			1,954					1,954-
		412 RENTALS OF MISC.EQUIP			3,164			6,541		3,377
		417 ADVERTISING			50,000			150,000		100,000
		SUBTOTAL FOR OTHR SER&CHR			62,070			161,741		99,671
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			391,188			120,000		271,188-
		615 PRINTING CONTRACTS			500			3,700		3,200
		618 COSTS ASSOC WITH FINANCING	1		22,000,000	1		22,000,000		
		671 TRAINING PRGM CITY EMPLOYEES			5,371			1,800		3,571-
		SUBTOTAL FOR CNRCTL SVCS	1		22,397,059	1		22,125,500		271,559-
		SUBTOTAL FOR BUDGET CODE 2600	1		22,471,632	1		22,292,741		178,891-
BUDGET CODE: 2602 TREASURY - OTHER AGENCIES										
60	CNRCTL SVCS	618 COSTS ASSOC WITH FINANCING			94,861			1,060		93,801-
		SUBTOTAL FOR CNRCTL SVCS			94,861			1,060		93,801-
		SUBTOTAL FOR BUDGET CODE 2602			94,861			1,060		93,801-
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,555			11,671		4,116
		117 POSTAGE			1,720					1,720-
		199 DATA PROCESSING SUPPLIES						800		800
		SUBTOTAL FOR SUPPLYS&MATL			9,275			12,471		3,196

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		337	BOOKS-OTHER		24,214		3,759		20,455-
			SUBTOTAL FOR PROPTY&EQUIP		24,214		3,759		20,455-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		19,504		10,394		9,110-
		403	OFFICE SERVICES		511		12		499-
		412	RENTALS OF MISC.EQUIP		7,834		9,601		1,767
		431	LEASING OF MISC EQUIP		97,828		57,200		40,628-
			SUBTOTAL FOR OTHR SER&CHR		125,677		77,207		48,470-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		412,000		400,000		12,000-
		615	PRINTING CONTRACTS		43,635		76,795		33,160
		684	PROF SERV COMPUTER SERVICES		60,000				60,000-
			SUBTOTAL FOR CNTRCTL SVCS		515,635		476,795		38,840-
			SUBTOTAL FOR BUDGET CODE 2801		674,801		570,232		104,569-
			TOTAL FOR	1	23,241,294	1	22,864,033		377,261-

RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS

BUDGET CODE: 0022 OPERATIONS OTPS

10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		29,254		10,550		18,704-
		101	PRINTING SUPPLIES				1,000		1,000
		117	POSTAGE		20,589		20,037		552-
			SUBTOTAL FOR SUPPLYS&MATL		49,843		31,587		18,256-
30			PROPTY&EQUIP						
		337	BOOKS-OTHER		1,720		5,700		3,980
			SUBTOTAL FOR PROPTY&EQUIP		1,720		5,700		3,980
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		4,147		15,000		10,853
		402	TELEPHONE & OTHER COMMUNICATNS		5,658		2,800		2,858-
		403	OFFICE SERVICES		500		500		
		412	RENTALS OF MISC.EQUIP		42,382		51,200		8,818
		431	LEASING OF MISC EQUIP		45,873		9,108		36,765-
			SUBTOTAL FOR OTHR SER&CHR		98,560		78,608		19,952-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		59,269		13,500		45,769-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL	1	58,924	1	68,000		9,076	
		615 PRINTING CONTRACTS		674,680		745,000		70,320	
		SUBTOTAL FOR CNTRCTL SVCS	1	792,873	1	826,500		33,627	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		600		1,500		900	
		SUBTOTAL FOR FXD MIS CHGS		600		1,500		900	
		SUBTOTAL FOR BUDGET CODE 0022	1	943,596	1	943,895		299	
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	1	943,596	1	943,895		299	
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE									
BUDGET CODE: 2501 TAXPAYER COMPLIANCE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,702		3,500		798	
		SUBTOTAL FOR SUPPLYS&MATL		2,702		3,500		798	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,800				1,800-	
		337 BOOKS-OTHER		433,004		716,873		283,869	
		SUBTOTAL FOR PROPTY&EQUIP		434,804		716,873		282,069	
40 OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL		500,000		500,000			
	858001	40X CONTRACTUAL SERVICES-GENERAL		86,745		22,912		63,833-	
		400 CONTRACTUAL SERVICES-GENERAL		658				658-	
		403 OFFICE SERVICES		10,961		12,480		1,519	
		412 RENTALS OF MISC.EQUIP		2,000		2,000			
		417 ADVERTISING		143,029		87,595		55,434-	
		431 LEASING OF MISC EQUIP		743,393		624,987		118,406-	
		SUBTOTAL FOR OTHR SER&CHR							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	36,000	1	36,000			
		615 PRINTING CONTRACTS	1	197,200	1	125,000		72,200-	
		618 COSTS ASSOC WITH FINANCING	2	8,514,080	2	6,514,080		2,000,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000	1	14,000		11,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	8,750,280	5	6,689,080		2,061,200-	
		SUBTOTAL FOR BUDGET CODE 2501	5	9,931,179	5	8,034,440		1,896,739-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR TAX PAYER COMPLIANCE			5	9,931,179	5	8,034,440		1,896,739-
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR								
BUDGET CODE: 2601 CITY COLLECTOR								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		10,633		10,633		
	117	POSTAGE		150		150		
		SUBTOTAL FOR SUPPLYS&MATL		10,783		10,783		
30		PROPTY&EQUIP						
	302	TELECOMMUNICATIONS EQUIPMENT		150		150		
	337	BOOKS-OTHER		1,680		1,680		
		SUBTOTAL FOR PROPTY&EQUIP		1,830		1,830		
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		40,021				40,021-
	403	OFFICE SERVICES		299				299-
		SUBTOTAL FOR OTHR SER&CHR		40,320				40,320-
60		CNTRCTL SVCS						
	615	PRINTING CONTRACTS				10,000		10,000
	671	TRAINING PRGM CITY EMPLOYEES		14,649		30,000		15,351
	681	PROF SERV ACCTING & AUDITING	2	41,440	2	38,400		3,040-
	684	PROF SERV COMPUTER SERVICES	1	173,191	1	14,100		159,091-
		SUBTOTAL FOR CNTRCTL SVCS	3	229,280	3	92,500		136,780-
		SUBTOTAL FOR BUDGET CODE 2601	3	282,213	3	105,113		177,100-
		TOTAL FOR CITY COLLECTOR	3	282,213	3	105,113		177,100-
TOTAL FOR OPERATIONS-OTPS			10	34,398,282	10	31,947,481		2,450,801-

DEPARTMENTAL ESTIMATES - FY16
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	500,000	34,398,282	500,000	31,947,481	2,450,801-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,398,282		31,947,481	2,450,801-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,303,421		31,946,421	2,357,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		94,861		1,060	93,801-
TOTAL		34,398,282		31,947,481	2,450,801-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 3330 ACRIS											
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			15,415			14,000		1,415-
			431 LEASING OF MISC EQUIP			392,031			354,000		38,031-
			SUBTOTAL FOR OTHR SER&CHR			407,446			368,000		39,446-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			132,579			135,000		2,421
			608 MAINT & REP GENERAL			2,975			40,000		37,025
			SUBTOTAL FOR CNTRCTL SVCS			135,554			175,000		39,446
			SUBTOTAL FOR BUDGET CODE 3330			543,000			543,000		
			TOTAL FOR			543,000			543,000		
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE											
BUDGET CODE: 0033 PROPERTY OTPS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,900			15,600		300-
			117 POSTAGE			300			300		
			SUBTOTAL FOR SUPPLYS&MATL			16,200			15,900		300-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			300					300-
			337 BOOKS-OTHER			650			650		
			SUBTOTAL FOR PROPTY&EQUIP			950			650		300-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			89,055			77,200		11,855-
			403 OFFICE SERVICES			2,120			2,650		530
			412 RENTALS OF MISC.EQUIP			15,625			19,150		3,525
			431 LEASING OF MISC EQUIP			4,408			1,350		3,058-
			SUBTOTAL FOR OTHR SER&CHR			111,208			100,350		10,858-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			144,550			11,000		133,550-
			615 PRINTING CONTRACTS	1		15,000	1		11,530		3,470-
			671 TRAINING PRGM CITY EMPLOYEES			4,500			1,000		3,500-
			SUBTOTAL FOR CNTRCTL SVCS	1		164,050	1		23,530		140,520-
70	FXD	MIS	CHGS			500			570		70

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					500			570		70
SUBTOTAL FOR BUDGET CODE 0033					1	292,908	1	141,000		151,908-
BUDGET CODE: 0303 PROPERTY										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			14,031	6,550	7,481-
			117		POSTAGE			1,420	1,700	280
			199		DATA PROCESSING SUPPLIES			117,072	116,000	1,072-
SUBTOTAL FOR SUPPLYS&MATL						132,523		124,250		8,273-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			1,940		1,940-
			315		OFFICE EQUIPMENT			950	500	450-
			332		PURCH DATA PROCESSING EQUIPT			423,059		423,059-
			337		BOOKS-OTHER			97,100	105,000	7,900
			338		LIBRARY BOOKS			4,200	800	3,400-
SUBTOTAL FOR PROPTY&EQUIP						527,249		106,300		420,949-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			2,500	800	1,700-
			402		TELEPHONE & OTHER COMMUNICATNS			100		100-
			403		OFFICE SERVICES			3,750	200	3,550-
			412		RENTALS OF MISC.EQUIP			20,675	25,000	4,325
			417		ADVERTISING			2,000	1,000	1,000-
			431		LEASING OF MISC EQUIP			512,765	637,520	124,755
			451		NON OVERNIGHT TRVL EXP-GENERAL			300	300	300
SUBTOTAL FOR OTHR SER&CHR						541,790		664,820		123,030
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1		65,000	61,000	4,000-
			608		MAINT & REP GENERAL	3			111,600	111,600
			615		PRINTING CONTRACTS	2		217,000	190,000	27,000-
			671		TRAINING PRGM CITY EMPLOYEES	1		69,000	20,000	49,000-
			683		PROF SERV ENGINEER & ARCHITECT	1		11,000	12,500	1,500
SUBTOTAL FOR CNTRCTL SVCS					8	362,000	8	395,100		33,100
SUBTOTAL FOR BUDGET CODE 0303					8	1,563,562	8	1,290,470		273,092-
TOTAL FOR PROPERTY EXECUTIVE					9	1,856,470	9	1,431,470		425,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	CNTRCT		CNTRCT			
TOTAL FOR PROPERTY-OTPS				9	2,399,470	9	1,974,470		425,000-

DEPARTMENTAL ESTIMATES - FY16
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		2,399,470		1,974,470	425,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,399,470		1,974,470	425,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,399,470		1,974,470	425,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,399,470		1,974,470	425,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0481 Tax Policy - OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,500			3,500		
		117 POSTAGE			250			250		
		199 DATA PROCESSING SUPPLIES			133,572			65,789		67,783-
		SUBTOTAL FOR SUPPLYS&MATL			137,322			69,539		67,783-
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			1,500			1,500		
		337 BOOKS-OTHER			10,000			10,000		
		SUBTOTAL FOR PROPTY&EQUIP			11,500			11,500		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			21,325			15,536		5,789-
		403 OFFICE SERVICES			2,200			2,200		
		412 RENTALS OF MISC.EQUIP			6,000			6,000		
		417 ADVERTISING			800			200		600-
		431 LEASING OF MISC EQUIP			59,933			165,105		105,172
		SUBTOTAL FOR OTHR SER&CHR			90,258			189,041		98,783
60		CNRCTL SVCS								
		615 PRINTING CONTRACTS		1	13,000		1	13,000		
		671 TRAINING PRGM CITY EMPLOYEES			31,000					31,000-
		SUBTOTAL FOR CNRCTL SVCS		1	44,000		1	13,000		31,000-
		SUBTOTAL FOR BUDGET CODE 0481		1	283,080		1	283,080		
		TOTAL FOR		1	283,080		1	283,080		
RESPONSIBILITY CENTER: 4100 AUDIT										
BUDGET CODE: 0044 AUDIT OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			33,225			20,000		13,225-
		117 POSTAGE			20			250		230
		199 DATA PROCESSING SUPPLIES			690,560			16,000		674,560-
		SUBTOTAL FOR SUPPLYS&MATL			723,805			36,250		687,555-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			5,500			1,500		4,000-
		314 OFFICE FURITURE						10,000		10,000
		315 OFFICE EQUIPMENT			8,400			6,101		2,299-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		10,000		95,000		85,000	
		337 BOOKS-OTHER		25,785		25,000		785-	
		SUBTOTAL FOR PROPTY&EQUIP		49,685		137,601		87,916	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,850		4,000		2,850-	
		403 OFFICE SERVICES		2,218		900		1,318-	
		412 RENTALS OF MISC.EQUIP		17,424		21,000		3,576	
		417 ADVERTISING		2,000		500		1,500-	
		431 LEASING OF MISC EQUIP		169,578		113,749		55,829-	
		SUBTOTAL FOR OTHR SER&CHR		198,070		140,149		57,921-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	2	17,000	2	15,000		2,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	21,000			1-	21,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3	38,000	2	15,000	1-	23,000-	
		SUBTOTAL FOR BUDGET CODE 0044	3	1,009,560	2	329,000	1-	680,560-	
		TOTAL FOR AUDIT	3	1,009,560	2	329,000	1-	680,560-	
		TOTAL FOR AUDIT-OTPS	4	1,292,640	3	612,080	1-	680,560-	

DEPARTMENTAL ESTIMATES - FY16
 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		1,292,640		612,080	680,560-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,292,640		612,080	680,560-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,292,640		612,080	680,560-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,292,640		612,080	680,560-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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			5,125			4,200		925-
		117 POSTAGE			200			200		
		SUBTOTAL FOR SUPPLYS&MATL			5,325			4,400		925-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,000					1,000-
		315 OFFICE EQUIPMENT			1,000					1,000-
		337 BOOKS-OTHER			59,078			54,000		5,078-
		SUBTOTAL FOR PROPTY&EQUIP			61,078			54,000		7,078-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			1,050			650		400-
		403 OFFICE SERVICES			410			100		310-
		412 RENTALS OF MISC.EQUIP			6,700			6,700		
		431 LEASING OF MISC EQUIP			5,977			15,190		9,213
		SUBTOTAL FOR OTHR SER&CHR			14,137			22,640		8,503
60		CNRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES		1	1,500		1	1,000		500-
		SUBTOTAL FOR CNRCTL SVCS		1	1,500		1	1,000		500-
70		FXD MIS CHGS								
		704 PAY FOR SURETY BOND/INSUR PREM			750			750		
		SUBTOTAL FOR FXD MIS CHGS			750			750		
		SUBTOTAL FOR BUDGET CODE 0055		1	82,790		1	82,790		
		TOTAL FOR LEGAL AFFAIRS		1	82,790		1	82,790		
		TOTAL FOR LEGAL-OTPS		1	82,790		1	82,790		

DEPARTMENTAL ESTIMATES - FY16
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		82,790		82,790	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,790		82,790	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		82,790		82,790	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		82,790		82,790	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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			10,000			10,000		
		117 POSTAGE			500			500		
		199 DATA PROCESSING SUPPLIES			1,500			1,500		
		SUBTOTAL FOR SUPPLYS&MATL			12,000			12,000		
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			4,200			4,200		
		SUBTOTAL FOR PROPTY&EQUIP			4,200			4,200		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			6,000			6,000		
		402 TELEPHONE & OTHER COMMUNICATNS			950			300		650-
		403 OFFICE SERVICES			300			300		
		412 RENTALS OF MISC.EQUIP			20,300			20,000		300-
		431 LEASING OF MISC EQUIP			240,138			308,398		68,260
		SUBTOTAL FOR OTHR SER&CHR			267,688			334,998		67,310
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	898,760		1	850,000		48,760-
		615 PRINTING CONTRACTS		1	270,550		1	252,000		18,550-
		SUBTOTAL FOR CNTRCTL SVCS		2	1,169,310		2	1,102,000		67,310-
		SUBTOTAL FOR BUDGET CODE 5777		2	1,453,198		2	1,453,198		
		TOTAL FOR EXECUTIVE		2	1,453,198		2	1,453,198		
		TOTAL FOR PARKING VIOLATIONS BUREAU OTPS		2	1,453,198		2	1,453,198		

DEPARTMENTAL ESTIMATES - FY16
 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		1,453,198		1,453,198	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,453,198		1,453,198	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,453,198		1,453,198	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,453,198		1,453,198	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9015 Booting Operations									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,000,000		15,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		15,000,000		15,000,000			
		SUBTOTAL FOR BUDGET CODE 9015		15,000,000		15,000,000			
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,647		46,215		15,568	
		117 POSTAGE				50		50	
		199 DATA PROCESSING SUPPLIES		610				610-	
		SUBTOTAL FOR SUPPLYS&MATL		31,257		46,265		15,008	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,420				1,420-	
		315 OFFICE EQUIPMENT		1,000				1,000-	
		319 SECURITY EQUIPMENT				30,000		30,000	
		337 BOOKS-OTHER		30,214		29,000		1,214-	
		SUBTOTAL FOR PROPTY&EQUIP		32,634		59,000		26,366	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,434		1,562		10,872-	
		403 OFFICE SERVICES		811		30		781-	
		412 RENTALS OF MISC.EQUIP		10,553		1,560		8,993-	
		431 LEASING OF MISC EQUIP				11,083		11,083	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		2,000		1,000-	
		460 SPECIAL EXPENSE		66,923		40,000		26,923-	
		SUBTOTAL FOR OTHR SER&CHR		93,721		56,235		37,486-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		2,500	1	1,000	1	1,500-	
		671 TRAINING PRGM CITY EMPLOYEES		10,815		1,500		9,315-	
		SUBTOTAL FOR CNTRCTL SVCS		13,315	1	2,500	1	10,815-	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS				1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 9019		170,927	1	165,000	1	5,927-	
BUDGET CODE: 9106 KENDRA'S LAW									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		3,000				3,000-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY15-02/02/15

DEPARTMENTAL ESTIMATES FY16

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		3,723		14,742		11,019
		106 MOTOR VEHICLE FUEL				2,000		2,000
		117 POSTAGE		23				23-
		SUBTOTAL FOR SUPPLYS&MATL		6,746		16,742		9,996
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,045				2,045-
		305 MOTOR VEHICLES		4,472		4,680		208
		332 PURCH DATA PROCESSING EQUIPT		905				905-
		337 BOOKS-OTHER		4,800				4,800-
		SUBTOTAL FOR PROPTY&EQUIP		12,222		4,680		7,542-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		648				648-
		400 CONTRACTUAL SERVICES-GENERAL		2,539		1,237		1,302-
		403 OFFICE SERVICES		12		12		
		412 RENTALS OF MISC.EQUIP		1,557		1,560		3
		414 RENTALS - LAND BLDGS & STRUCTS		56,411		56,411		
		431 LEASING OF MISC EQUIP				1,748		1,748
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		1,633		1,367-
		SUBTOTAL FOR OTHR SER&CHR		64,167		62,601		1,566-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,478		990		488-
		SUBTOTAL FOR CNTRCTL SVCS		1,478		990		488-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		400				400-
		SUBTOTAL FOR FXD MIS CHGS		400				400-
		SUBTOTAL FOR BUDGET CODE 9106		85,013		85,013		
TOTAL FOR				15,255,940	1	15,250,013	1	5,927-

RESPONSIBILITY CENTER: 9100 CITY SHERIFF

BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL

10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		60,000				60,000-
		100 SUPPLIES + MATERIALS - GENERAL		120,543		27,397		93,146-
		106 MOTOR VEHICLE FUEL				60,000		60,000
		117 POSTAGE		1,670		100		1,570-
		199 DATA PROCESSING SUPPLIES		3,000		1,000		2,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY15-02/02/15

DEPARTMENTAL ESTIMATES FY16

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				185,213		88,497		96,716-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		70,250		1,500		68,750-
	302	TELECOMMUNICATIONS EQUIPMENT		5,000				5,000-
	305	MOTOR VEHICLES		278,500				278,500-
	315	OFFICE EQUIPMENT		3,444				3,444-
	332	PURCH DATA PROCESSING EQUIPT		12,192				12,192-
	337	BOOKS-OTHER		47,954		18,567		29,387-
SUBTOTAL FOR PROPTY&EQUIP				417,340		20,067		397,273-
40		OTHR SER&CHR						
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		39,112		32,510		6,602-
	094001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		23,026		23,026		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		176,770		70,000		106,770-
	402	TELEPHONE & OTHER COMMUNICATNS		15,500				15,500-
	403	OFFICE SERVICES		1,400		240		1,160-
	412	RENTALS OF MISC.EQUIP		27,885		31,300		3,415
	417	ADVERTISING		27,500		25,000		2,500-
	431	LEASING OF MISC EQUIP		214,284		598,531		384,247
	451	NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000		
	452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
	460	SPECIAL EXPENSE				5,000		5,000
SUBTOTAL FOR OTHR SER&CHR				534,477		792,607		258,130
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1	93,059	1	46,530		46,529-
	602	TELECOMMUNICATIONS MAINT			1	352,800	1	352,800
	615	PRINTING CONTRACTS	1	10,485		3,000	1-	7,485-
	671	TRAINING PRGM CITY EMPLOYEES	1	17,000	1			17,000-
SUBTOTAL FOR CNTRCTL SVCS				3	120,544	3	402,330	281,786
70		FXD MIS CHGS						
	704	PAY FOR SURETY BOND/INSUR PREM		750		750		
	732	MISCELLANEOUS AWARDS				2,500		2,500
	794	TRAINING CITY EMPLOYEES		17,500		5,000		12,500-
SUBTOTAL FOR FXD MIS CHGS					18,250		8,250	10,000-
SUBTOTAL FOR BUDGET CODE 9101				3	1,275,824	3	1,311,751	35,927
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS								
10		SUPPLYS&MATL						
	856001	10F MOTOR VEHICLE FUEL		24,000				24,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		10,323		5,000		5,323-
			106 MOTOR VEHICLE FUEL				25,000		25,000
			117 POSTAGE		20,110		19,000		1,110-
			SUBTOTAL FOR SUPPLYS&MATL		54,433		49,000		5,433-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		500				500-
			305 MOTOR VEHICLES		101,520		101,520		
			315 OFFICE EQUIPMENT		1,100				1,100-
			332 PURCH DATA PROCESSING EQUIPT		2,709				2,709-
			337 BOOKS-OTHER		7,442		2,700		4,742-
			SUBTOTAL FOR PROPTY&EQUIP		113,271		104,220		9,051-
40 OTHR SER&CHR	856001		40G MAINT & REP OF MOTOR VEH EQUIP		49,000				49,000-
			400 CONTRACTUAL SERVICES-GENERAL		40,120		7,000		33,120-
			403 OFFICE SERVICES		24		12		12-
			412 RENTALS OF MISC.EQUIP		3,361		3,120		241-
			414 RENTALS - LAND BLDGS & STRUCTS		277,726		277,726		
			431 LEASING OF MISC EQUIP		211		120,441		120,230
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		12,000		7,000
			SUBTOTAL FOR OTHR SER&CHR		375,442		420,299		44,857
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		41,349		18,000		23,349-
			615 PRINTING CONTRACTS		4,530				4,530-
			671 TRAINING PRGM CITY EMPLOYEES		994				994-
			SUBTOTAL FOR CNTRCTL SVCS		46,873		18,000		28,873-
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 9102		591,519		591,519		
			TOTAL FOR CITY SHERIFF	3	1,867,343	3	1,903,270		35,927
			TOTAL FOR CITY SHERIFF-OTPS	3	17,123,283	4	17,153,283	1	30,000

DEPARTMENTAL ESTIMATES - FY16
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	198,786	17,123,283	55,536	17,153,283	30,000
FINANCIAL PLAN SAVINGS APPROPRIATION		17,123,283		17,153,283	30,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,446,751		16,476,751	30,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		676,532		676,532	
TOTAL		17,123,283		17,153,283	30,000

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,972	146,312,733	2,030	156,466,335	10,153,602
FINANCIAL PLAN SAVINGS	2	1,763,402	2	98,000	1,665,402-
APPROPRIATION	1,974	148,076,135	2,032	156,564,335	8,488,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	143,883,774	152,371,974	8,488,200
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,754,861	3,754,861	
TOTAL	148,076,135	156,564,335	8,488,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	13,643,870	112,774,189	13,241,996	105,767,732	7,006,457-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,774,189		105,767,732	7,006,457-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		111,945,376		105,090,140	6,855,236-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		828,813		677,592	151,221-
TOTAL		112,774,189		105,767,732	7,006,457-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,972	146,312,733	2,030	156,466,335	10,153,602
FINANCIAL PLAN SAVINGS	2	1,763,402	2	98,000	1,665,402-
APPROPRIATION	1,974	148,076,135	2,032	156,564,335	8,488,200
OTPS					
TOTALS FOR OPERATING BUDGET		112,774,189		105,767,732	7,006,457-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,774,189		105,767,732	7,006,457-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,972	259,086,922	2,030	262,234,067	3,147,145
FINANCIAL PLAN SAVINGS	2	1,763,402	2	98,000	1,665,402-
APPROPRIATION	1,974	260,850,324	2,032	262,332,067	1,481,743
FUNDING					
CITY		255,829,150		257,462,114	1,632,964
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,583,674		4,432,453	151,221-
TOTAL FUNDING		260,850,324		262,332,067	1,481,743

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	15	962,382	15	962,382			
		SUBTOTAL FOR F/T SALARIED	15	962,382	15	962,382			
		SUBTOTAL FOR BUDGET CODE E001	15	962,382	15	962,382			
		TOTAL FOR	15	962,382	15	962,382			
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 OFF OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,765,104	17	2,765,104			
		SUBTOTAL FOR F/T SALARIED	17	2,765,104	17	2,765,104			
03 UNSALARIED		031 UNSALARIED		337,127		337,127			
		SUBTOTAL FOR UNSALARIED		337,127		337,127			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252			
		042 LONGEVITY DIFFERENTIAL		93,363		93,363			
		047 OVERTIME		14,051		14,051			
		SUBTOTAL FOR ADD GRS PAY		173,666		173,666			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,966		4,637			671
		SUBTOTAL FOR AMT TO SCHED		3,966		4,637			671
		SUBTOTAL FOR BUDGET CODE 1000	17	3,279,863	17	3,280,534			671
BUDGET CODE: 1001 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	308,995			4-		308,995-
		SUBTOTAL FOR F/T SALARIED	4	308,995			4-		308,995-
		SUBTOTAL FOR BUDGET CODE 1001	4	308,995			4-		308,995-
BUDGET CODE: 1002 COMMISSIONER CHIPS									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	564,349	8	495,775	1-	8	68,574-
		SUBTOTAL FOR F/T SALARIED	9	564,349	8	495,775	1-	8	68,574-
		SUBTOTAL FOR BUDGET CODE 1002	9	564,349	8	495,775	1-	8	68,574-
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	210,632	4	210,632			
		SUBTOTAL FOR F/T SALARIED	4	210,632	4	210,632			
		SUBTOTAL FOR BUDGET CODE 1004	4	210,632	4	210,632			
BUDGET CODE: 1005 INVESTIGATIONS									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,642		3,642			
		047 OVERTIME		10,926		10,926			
		SUBTOTAL FOR ADD GRS PAY		14,568		14,568			
		SUBTOTAL FOR BUDGET CODE 1005		14,568		14,568			
BUDGET CODE: 1012 Wayfinding									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	411,881	6	399,232			12,649-
		SUBTOTAL FOR F/T SALARIED	6	411,881	6	399,232			12,649-
		SUBTOTAL FOR BUDGET CODE 1012	6	411,881	6	399,232			12,649-
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 - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	3	214,839	3	214,839			
SUBTOTAL FOR F/T SALARIED			3	214,839	3	214,839			
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY				1,116		1,116			
SUBTOTAL FOR BUDGET CODE 1110			3	215,955	3	215,955			
BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	124,742	2	117,064			7,678-
SUBTOTAL FOR F/T SALARIED			2	124,742	2	117,064			7,678-
SUBTOTAL FOR BUDGET CODE 1113			2	124,742	2	117,064			7,678-
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	348,501	4	349,630			1,129
SUBTOTAL FOR F/T SALARIED			4	348,501	4	349,630			1,129
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY				4,384		4,384			
SUBTOTAL FOR BUDGET CODE 1120			4	352,885	4	354,014			1,129
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	97,372	1	56,911	2-		40,461-
SUBTOTAL FOR F/T SALARIED			3	97,372	1	56,911	2-		40,461-
SUBTOTAL FOR BUDGET CODE 1121			3	97,372	1	56,911	2-		40,461-
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			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	3	198,902	3	198,902			
		SUBTOTAL FOR F/T SALARIED	3	198,902	3	198,902			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152			
		SUBTOTAL FOR ADD GRS PAY		2,152		2,152			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,974		3,086			112
		SUBTOTAL FOR AMT TO SCHED		2,974		3,086			112
		SUBTOTAL FOR BUDGET CODE 1130	3	204,028	3	204,140			112
BUDGET CODE: 1132 MANHATTAN BORO COMM UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,182	3	203,182			
		SUBTOTAL FOR F/T SALARIED	3	203,182	3	203,182			
		SUBTOTAL FOR BUDGET CODE 1132	3	203,182	3	203,182			
BUDGET CODE: 1140 QUEENS BORO COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	273,993	4	274,534			541
		SUBTOTAL FOR F/T SALARIED	4	273,993	4	274,534			541
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 1140	4	274,593	4	275,134			541
BUDGET CODE: 1141 QUEENS BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,133			1-		26,133-
		SUBTOTAL FOR F/T SALARIED	1	26,133			1-		26,133-
		SUBTOTAL FOR BUDGET CODE 1141	1	26,133			1-		26,133-
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			

3141

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1142			4	237,684	4	237,684		
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	255,919	3	256,218		299
SUBTOTAL FOR F/T SALARIED			3	255,919	3	256,218		299
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
SUBTOTAL FOR ADD GRS PAY				600		600		
SUBTOTAL FOR BUDGET CODE 1150			3	256,519	3	256,818		299
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	710,884	14	712,073		1,189
SUBTOTAL FOR F/T SALARIED			14	710,884	14	712,073		1,189
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200		
SUBTOTAL FOR ADD GRS PAY				1,200		1,200		
SUBTOTAL FOR BUDGET CODE 1180			14	712,084	14	713,273		1,189
BUDGET CODE: 1600 CALL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	428,902	7	428,907	3	5
SUBTOTAL FOR F/T SALARIED			4	428,902	7	428,907	3	5
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,867		1,867		
		047 OVERTIME		40,225		40,225		
SUBTOTAL FOR ADD GRS PAY				42,092		42,092		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		19,023		20,364		1,341
SUBTOTAL FOR AMT TO SCHED				19,023		20,364		1,341

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1600			4	490,017	7	491,363	3	1,346
BUDGET CODE: 1602 CALL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	128,874	1	68,466	2-	60,408-
SUBTOTAL FOR F/T SALARIED			3	128,874	1	68,466	2-	60,408-
SUBTOTAL FOR BUDGET CODE 1602			3	128,874	1	68,466	2-	60,408-
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	193,689	3	194,918		1,229
SUBTOTAL FOR F/T SALARIED			3	193,689	3	194,918		1,229
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152		
SUBTOTAL FOR ADD GRS PAY				2,152		2,152		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,837		4,436		599
SUBTOTAL FOR AMT TO SCHED				3,837		4,436		599
SUBTOTAL FOR BUDGET CODE 1610			3	199,678	3	201,506		1,828
TOTAL FOR OFFICE OF THE COMMISSIONER			111	9,360,195	104	8,842,412	7-	517,783-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 1200 DEPUTY COMM ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,481,706	20	1,605,931	2-	124,225
SUBTOTAL FOR F/T SALARIED			22	1,481,706	20	1,605,931	2-	124,225

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		021 PART-TIME POSITIONS		1,341		1,341			
		SUBTOTAL FOR OTH SALARIED		1,341		1,341			
03		UNSALARIED							
		031 UNSALARIED		6,550		6,550			
		SUBTOTAL FOR UNSALARIED		6,550		6,550			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		39,672		39,672			
		047 OVERTIME		57,356		57,356			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		99,028		99,028			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		13,768		12,557			1,211-
		SUBTOTAL FOR AMT TO SCHED		13,768		12,557			1,211-
		SUBTOTAL FOR BUDGET CODE 1200	22	1,602,393	20	1,725,407		2-	123,014
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	5	6,556	5	7,124			568
		SUBTOTAL FOR F/T SALARIED	5	6,556	5	7,124			568
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		234		234			
		SUBTOTAL FOR ADD GRS PAY		234		234			
		SUBTOTAL FOR BUDGET CODE 1201	5	6,790	5	7,358			568
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	7	428,168	7	411,729			16,439-
		SUBTOTAL FOR F/T SALARIED	7	428,168	7	411,729			16,439-
		SUBTOTAL FOR BUDGET CODE 1202	7	428,168	7	411,729			16,439-
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	10	979,715	9	869,715		1-	110,000-
		SUBTOTAL FOR F/T SALARIED	10	979,715	9	869,715		1-	110,000-
		SUBTOTAL FOR BUDGET CODE 1204	10	979,715	9	869,715		1-	110,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1207 MIS-CAD IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	789,940	8	799,928			9,988
SUBTOTAL FOR F/T SALARIED			8	789,940	8	799,928			9,988
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	874,575	8	884,563			9,988
TOTAL FOR DEPUTY COMMISSIONER ADMIN			52	3,891,641	49	3,898,772	3-		7,131
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	278,427	3	278,795			368
SUBTOTAL FOR F/T SALARIED			3	278,427	3	278,795			368
SUBTOTAL FOR BUDGET CODE Z121			3	278,427	3	278,795			368
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,506,731	27	2,447,912			58,819-
SUBTOTAL FOR F/T SALARIED			27	2,506,731	27	2,447,912			58,819-
03 UNSALARIED									
		031 UNSALARIED		34,474		34,474			
SUBTOTAL FOR UNSALARIED				34,474		34,474			
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		700		700			
		042 LONGEVITY DIFFERENTIAL		24,396		24,396			
		047 OVERTIME		84,611		80,033			4,578-
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				110,707		106,129			4,578-
05 AMT TO SCHED									
		051 SALARY ADJUSTMENTS		3,091		3,270			179
SUBTOTAL FOR AMT TO SCHED				3,091		3,270			179
SUBTOTAL FOR BUDGET CODE 1210			27	2,655,003	27	2,591,785			63,218-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1211 FINANCIAL/MANAGEMENT ANALYSYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,556				4-	216,556-
SUBTOTAL FOR F/T SALARIED			4	216,556				4-	216,556-
SUBTOTAL FOR BUDGET CODE 1211			4	216,556				4-	216,556-
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,733	3	202,733			
SUBTOTAL FOR F/T SALARIED			3	202,733	3	202,733			
SUBTOTAL FOR BUDGET CODE 1214			3	202,733	3	202,733			
BUDGET CODE: 1215 STREET SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	370,465	7	377,299			6,834
SUBTOTAL FOR F/T SALARIED			7	370,465	7	377,299			6,834
03 UNSALARIED		031 UNSALARIED		20,423		20,423			
SUBTOTAL FOR UNSALARIED				20,423		20,423			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563			
		042 LONGEVITY DIFFERENTIAL		8,534		8,534			
		047 OVERTIME		39,276		39,276			
		061 SUPPER MONEY		400		400			
SUBTOTAL FOR ADD GRS PAY				48,773		48,773			
SUBTOTAL FOR BUDGET CODE 1215			7	439,661	7	446,495			6,834
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	714,725	9	715,487			762

3146

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	714,725	9	715,487		762
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	776,543	9	777,305		762
BUDGET CODE: 1219 FTA STATE MATCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	414,484	6	414,484		
SUBTOTAL FOR F/T SALARIED			6	414,484	6	414,484		
SUBTOTAL FOR BUDGET CODE 1219			6	414,484	6	414,484		
TOTAL FOR FINANCIAL MANAGEMENT			63	5,069,007	59	4,797,197	4-	271,810-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: Z122 PlaNYC Contract Payments IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	102,932	2	103,021		89
SUBTOTAL FOR F/T SALARIED			2	102,932	2	103,021		89
SUBTOTAL FOR BUDGET CODE Z122			2	102,932	2	103,021		89
BUDGET CODE: Z129 PlaNYC Contract Registration IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	429,219	6	429,661		442
SUBTOTAL FOR F/T SALARIED			6	429,219	6	429,661		442
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49		49		
SUBTOTAL FOR ADD GRS PAY				49		49		
SUBTOTAL FOR BUDGET CODE Z129			6	429,268	6	429,710		442
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	535,167	11	537,511		2,344

3147

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			11	535,167	11	537,511		2,344	
03 UNSALARIED		031 UNSALARIED		25,021		25,021			
SUBTOTAL FOR UNSALARIED				25,021		25,021			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080			
		042 LONGEVITY DIFFERENTIAL		81,116		81,116			
		045 HOLIDAY PAY		112		112			
		047 OVERTIME		327,604		327,604			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				418,912		418,912			
SUBTOTAL FOR BUDGET CODE 1220			11	979,100	11	981,444		2,344	
BUDGET CODE: 1222 Fiscal Affairs CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	858,917	12	600,000	5-	258,917-	
SUBTOTAL FOR F/T SALARIED			17	858,917	12	600,000	5-	258,917-	
SUBTOTAL FOR BUDGET CODE 1222			17	858,917	12	600,000	5-	258,917-	
BUDGET CODE: 1223 ACCO / FISCAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	295,930	3	170,463	2-	125,467-	
SUBTOTAL FOR F/T SALARIED			5	295,930	3	170,463	2-	125,467-	
SUBTOTAL FOR BUDGET CODE 1223			5	295,930	3	170,463	2-	125,467-	
BUDGET CODE: 1227 Fiscal Affairs IFA Burden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	280,010	6	281,657		1,647	
SUBTOTAL FOR F/T SALARIED			6	280,010	6	281,657		1,647	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		737		737			
SUBTOTAL FOR ADD GRS PAY				737		737			
SUBTOTAL FOR BUDGET CODE 1227			6	280,747	6	282,394		1,647	
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	642,207	6	641,726		481-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			6	642,207	6	641,726		481-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,556		1,556			
		047 OVERTIME		753		753			
SUBTOTAL FOR ADD GRS PAY				2,309		2,309			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,241		1,873		368-	
SUBTOTAL FOR AMT TO SCHED				2,241		1,873		368-	
SUBTOTAL FOR BUDGET CODE 1290			6	646,757	6	645,908		849-	
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	566,449	2	187,150	8-	379,299-	
SUBTOTAL FOR F/T SALARIED			10	566,449	2	187,150	8-	379,299-	
SUBTOTAL FOR BUDGET CODE 1292			10	566,449	2	187,150	8-	379,299-	
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	587,056	6	442,587	3-	144,469-	
SUBTOTAL FOR F/T SALARIED			9	587,056	6	442,587	3-	144,469-	
SUBTOTAL FOR BUDGET CODE 1293			9	587,056	6	442,587	3-	144,469-	
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	560,072	8	560,786		714	
SUBTOTAL FOR F/T SALARIED			8	560,072	8	560,786		714	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659			
		042 LONGEVITY DIFFERENTIAL		6,158		6,158			
		047 OVERTIME		4,493		4,493			
SUBTOTAL FOR ADD GRS PAY				11,310		11,310			
SUBTOTAL FOR BUDGET CODE 1297			8	571,382	8	572,096		714	
TOTAL FOR ACCOUNTING MANAGEMENT			80	5,318,538	62	4,414,773	18-	903,765-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 1230 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,115,419	47	3,116,647	1,228
		SUBTOTAL FOR F/T SALARIED	47	3,115,419	47	3,116,647	1,228
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791	
		SUBTOTAL FOR OTH SALARIED		2,791		2,791	
03 UNSALARIED		031 UNSALARIED		2,912		2,912	
		SUBTOTAL FOR UNSALARIED		2,912		2,912	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,592		14,592	
		042 LONGEVITY DIFFERENTIAL		47,931		47,931	
		045 HOLIDAY PAY		1,915		1,915	
		047 OVERTIME		93,328		93,328	
		061 SUPPER MONEY		2,600		2,600	
		SUBTOTAL FOR ADD GRS PAY		160,366		160,366	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,411		8,945	466-
		SUBTOTAL FOR AMT TO SCHED		9,411		8,945	466-
		SUBTOTAL FOR BUDGET CODE 1230	47	3,290,899	47	3,291,661	762
BUDGET CODE: 1234 Personnel/Payroll Grant indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,962	2	79,728	234-
		SUBTOTAL FOR F/T SALARIED	2	79,962	2	79,728	234-
		SUBTOTAL FOR BUDGET CODE 1234	2	79,962	2	79,728	234-
BUDGET CODE: 1304 Labor Relations-Safety-Health State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,149	4	216,149	
		SUBTOTAL FOR F/T SALARIED	4	216,149	4	216,149	
		SUBTOTAL FOR BUDGET CODE 1304	4	216,149	4	216,149	
		TOTAL FOR PERSONNEL + PAYROLL	53	3,587,010	53	3,587,538	528

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 1240 VEHICLE MAINTENANCE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	41	2,989,152	41	2,990,145			993
SUBTOTAL FOR F/T SALARIED			41	2,989,152	41	2,990,145			993
03 UNSALARIED	031	UNSALARIED		2,184		2,184			
SUBTOTAL FOR UNSALARIED				2,184		2,184			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		12,981		12,981			
	042	LONGEVITY DIFFERENTIAL		15,919		15,919			
	043	SHIFT DIFFERENTIAL		82,162		82,162			
	045	HOLIDAY PAY		451		451			
	047	OVERTIME		886,498		886,498			
	061	SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				998,211		998,211			
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		1,345		1,345			
SUBTOTAL FOR FRINGE BENES				1,345		1,345			
SUBTOTAL FOR BUDGET CODE 1240			41	3,990,892	41	3,991,885			993
BUDGET CODE: 1242 VEHICLE MAINTENANCE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	282,068	5	277,684			4,384-
SUBTOTAL FOR F/T SALARIED			5	282,068	5	277,684			4,384-
SUBTOTAL FOR BUDGET CODE 1242			5	282,068	5	277,684			4,384-
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			46	4,272,960	46	4,269,569			3,391-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS									
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	23	1,708,141	23	1,711,437			3,296

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			23	1,708,141	23	1,711,437		3,296	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,297			
		042 LONGEVITY DIFFERENTIAL		39,584		39,584			
		043 SHIFT DIFFERENTIAL		216		216			
		047 OVERTIME		44,968		44,968			
		061 SUPPER MONEY		462		462			
SUBTOTAL FOR ADD GRS PAY				86,527		86,527			
SUBTOTAL FOR BUDGET CODE 1260			23	1,794,668	23	1,797,964		3,296	
BUDGET CODE: 1262 ENGINEERING PRE-AUDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,537			1-	77,537-	
SUBTOTAL FOR F/T SALARIED			1	77,537			1-	77,537-	
SUBTOTAL FOR BUDGET CODE 1262			1	77,537			1-	77,537-	
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	353,862	7	360,849		6,987	
SUBTOTAL FOR F/T SALARIED			7	353,862	7	360,849		6,987	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594			
		042 LONGEVITY DIFFERENTIAL		1,322		1,322			
		047 OVERTIME		17,387		17,387			
SUBTOTAL FOR ADD GRS PAY				21,303		21,303			
SUBTOTAL FOR BUDGET CODE 1267			7	375,165	7	382,152		6,987	
TOTAL FOR ENGINEERING PRE-AUDITS			31	2,247,370	30	2,180,116	1-	67,254-	
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,998,192	40	3,000,752		2,560	
SUBTOTAL FOR F/T SALARIED			40	2,998,192	40	3,000,752		2,560	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		23,057		23,057				
		SUBTOTAL FOR UNSALARIED		23,057		23,057				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739				
		042 LONGEVITY DIFFERENTIAL		13,315		13,315				
		045 HOLIDAY PAY		5,634		5,634				
		047 OVERTIME		387,188		387,188				
		SUBTOTAL FOR ADD GRS PAY		407,876		407,876				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,597		7,189			408-	
		SUBTOTAL FOR AMT TO SCHED		7,597		7,189			408-	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		247,448		247,448				
		SUBTOTAL FOR FRINGE BENES		247,448		247,448				
		SUBTOTAL FOR BUDGET CODE 1270	40	3,684,170	40	3,686,322			2,152	
BUDGET CODE: 1272 RADIO OPERATIONS										
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		711		711				
		SUBTOTAL FOR ADD GRS PAY		711		711				
		SUBTOTAL FOR BUDGET CODE 1272		711		711				
BUDGET CODE: 1274 OPERATION SUPPORT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,628	2	88,628				
		SUBTOTAL FOR F/T SALARIED	2	88,628	2	88,628				
		SUBTOTAL FOR BUDGET CODE 1274	2	88,628	2	88,628				
BUDGET CODE: 1275 Facilities Management Federal Indirect										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	95,701			2-		95,701-	
		SUBTOTAL FOR F/T SALARIED	2	95,701			2-		95,701-	
		SUBTOTAL FOR BUDGET CODE 1275	2	95,701			2-		95,701-	
BUDGET CODE: 1279 Facilities Management IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,499	4	255,472			973	
			3153							

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	254,499	4	255,472	973
SUBTOTAL FOR BUDGET CODE 1279			4	254,499	4	255,472	973
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			48	4,123,709	46	4,031,133	2-
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 Labor Relations - Safety & Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	803,676	12	807,747	4,071
SUBTOTAL FOR F/T SALARIED			12	803,676	12	807,747	4,071
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	820,354	12	824,425	4,071
TOTAL FOR EEO + LABOR RELATIONS			12	820,354	12	824,425	4,071
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,403,424	22	1,489,429	86,005
SUBTOTAL FOR F/T SALARIED			20	1,403,424	22	1,489,429	86,005
03 UNSALARIED		031 UNSALARIED		156,211		156,211	
SUBTOTAL FOR UNSALARIED				156,211		156,211	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302	
		042 LONGEVITY DIFFERENTIAL		8,397		8,397	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		16,620		16,620			
		SUBTOTAL FOR ADD GRS PAY		27,319		27,319			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,175		12,875			300-
		SUBTOTAL FOR AMT TO SCHED		13,175		12,875			300-
		SUBTOTAL FOR BUDGET CODE 1400	20	1,600,129	22	1,685,834	2		85,705
BUDGET CODE: 1401 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	396,106	6	362,627	1-		33,479-
		SUBTOTAL FOR F/T SALARIED	7	396,106	6	362,627	1-		33,479-
		SUBTOTAL FOR BUDGET CODE 1401	7	396,106	6	362,627	1-		33,479-
BUDGET CODE: 1402 Legal Affairs Grant Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	483,206	7	366,550	3-		116,656-
		SUBTOTAL FOR F/T SALARIED	10	483,206	7	366,550	3-		116,656-
		SUBTOTAL FOR BUDGET CODE 1402	10	483,206	7	366,550	3-		116,656-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	291,796	4	291,796			
		SUBTOTAL FOR F/T SALARIED	4	291,796	4	291,796			
02 OTH SALARIED		021 PART-TIME POSITIONS		2,549		2,549			
		SUBTOTAL FOR OTH SALARIED		2,549		2,549			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239			
		SUBTOTAL FOR ADD GRS PAY		239		239			
		SUBTOTAL FOR BUDGET CODE 1407	4	294,584	4	294,584			
BUDGET CODE: 1409 Land Use									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,769	3	182,908			62,139
		SUBTOTAL FOR F/T SALARIED	3	120,769	3	182,908			62,139
04 ADD GRS PAY		047 OVERTIME		8,898		13,476			4,578

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					8,898				4,578
SUBTOTAL FOR BUDGET CODE 1409				3	129,667	3			66,717
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	651,385	12	651,700			315
SUBTOTAL FOR F/T SALARIED				12	651,385	12	651,700		315
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005			
		042 LONGEVITY DIFFERENTIAL		10,982		10,982			
		045 HOLIDAY PAY		1,915		1,915			
		047 OVERTIME		41,764		41,764			
SUBTOTAL FOR ADD GRS PAY					55,666		55,666		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000			
SUBTOTAL FOR FRINGE BENES					10,000		10,000		
SUBTOTAL FOR BUDGET CODE 1410				12	717,051	12	717,366		315
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,089,538	19	1,092,513			2,975
SUBTOTAL FOR F/T SALARIED				19	1,089,538	19	1,092,513		2,975
03 UNSALARIED		031 UNSALARIED		508,282		508,282			
SUBTOTAL FOR UNSALARIED					508,282		508,282		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		23,216		23,216			
		047 OVERTIME		17,856		17,856			
SUBTOTAL FOR ADD GRS PAY					41,652		41,652		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,513		2,366			147-
SUBTOTAL FOR AMT TO SCHED					2,513		2,366		147-
SUBTOTAL FOR BUDGET CODE 1420				19	1,641,985	19	1,644,813		2,828
TOTAL FOR LEGAL AFFAIRS				75	5,262,728	73	5,268,158	2-	5,430

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1550 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	741,685			10-	741,685-
		SUBTOTAL FOR F/T SALARIED	10	741,685			10-	741,685-
		SUBTOTAL FOR BUDGET CODE 1550	10	741,685			10-	741,685-
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,943		2,925		18-
		SUBTOTAL FOR F/T SALARIED		2,943		2,925		18-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		170		170		
		SUBTOTAL FOR ADD GRS PAY		170		170		
		SUBTOTAL FOR BUDGET CODE 1551		3,113		3,095		18-
		TOTAL FOR CONSTRUCTION COORDINATION	10	744,798		3,095	10-	741,703-
TOTAL FOR EXEC ADM & PLANN MGT.			596	45,660,692	549	43,079,570	47-	2,581,122-

DEPARTMENTAL ESTIMATES - FY16
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	596	45,660,692	549	43,079,570	2,581,122-
FINANCIAL PLAN SAVINGS		565,500		1,023,823	458,323
APPROPRIATION	596	46,226,192	549	44,103,393	2,122,799-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	30,498,171	31,181,216	683,045
OTHER CATEGORICAL	210,632	210,632	
CAPITAL FUNDS - I.F.A.	4,297,585	4,337,462	39,877
STATE	5,571,468	5,012,703	558,765-
FEDERAL - C.D.			
FEDERAL - OTHER	5,636,836	3,349,880	2,286,956-
INTRA-CITY SALES	11,500	11,500	
TOTAL	46,226,192	44,103,393	2,122,799-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF TRANSPORT	D 841	94361	49,492-212,614	1	205,180
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	49,492-212,614	1	202,500
1111	TRANSPORTATION BOROUGH CO	D 841	06669	49,492-212,614	4	512,456
1123	DIRECTOR OF PUBLIC RELATI	D 841	95989	49,492-212,614	1	118,000
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	5	626,443
1136	COUNSEL (TRANSPORTATION)	D 841	95922	49,492-212,614	1	200,166
1139	AGENCY CHIEF CONTRACTING	D 841	82950	49,492-212,614	1	155,820
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	49,492-212,614	9	1,092,205
1166	EXECUTIVE ASSISTANT TO CO	D 841	95919	49,492-212,614	1	135,000
1168	ADMINISTRATIVE GRAPHIC AR	D 841	10003	49,492-212,614	1	90,564
1173	ADMINISTRATIVE MANAGER	D 841	10025	49,492-212,614	3	336,773
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	18	2,294,097
1201	ADMINISTRATIVE MANAGEMENT	D 841	10010	49,492-212,614	1	88,186
1210	ASSISTANT COMMISSIONER (T	D 841	95917	49,492-212,614	1	131,171
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	49,492-212,614	2	210,348
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	8	842,911
1220	ADMINISTRATIVE SPACE ANAL	D 841	10037	49,492-212,614	1	113,400
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	49,492-212,614	1	86,528
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	49,492-212,614	6	810,992
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	2	234,088
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	49,492-212,614	2	220,603
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861-138,848	6	613,578
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	79,462-120,754	12	1,221,370
1314	SUPERVISOR PAINTER	D 841	91873	73,080- 78,300	1	73,080
1317	SUPVR PLUMBER	D 841	91972	88,627-101,288	1	88,627
1318	ASSOCIATE URBAN DESIGNER	D 841	22124	68,704-104,227	2	194,286
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	53,373-119,841	43	2,935,953
1353	ADMINISTRATIVE STAFF ANAL	D 841	1002D	59,032-146,276	7	685,952
1354	ADMINISTRATIVE STAFF ANAL	D 841	1002E	65,303-162,014	1	70,000
1356	ADMIN COMMUNITY RELATIONS	D 841	1002F	53,373-130,671	1	96,789
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	21	1,737,551
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	28	2,138,090
1368	ADMINISTRATIVE PROCUREMENT	D 841	8297A	56,667-131,879	3	297,244
1376	STRATEGIC INITIATIVE SPEC	D 841	50103	50,000- 85,000	3	237,000
1378	MANAGEMENT AUDITOR	D 841	40502	56,797- 86,499	12	782,615
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 98,853	4	272,158
1386	CONSTRUCTION PROJECT MANA	D 841	34202	57,877-107,720	3	192,331
1387	CONSTRUCTION PROJECT MANA	D 841	34201	52,133- 54,898	3	155,129
1395	CIVIL ENGINEER	D 841	20215	68,704-107,720	4	373,119
1402	ENVIRONMENTAL ENGINEER	D 841	20618	68,704-107,720	1	91,376
1410	MECHANICAL ENGINEER	D 841	20415	68,704-107,720	1	95,944

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	68,704-107,720	6	507,556
1430	SUPVR ELECTRICIAN	D 841	91769	96,374-105,966	1	96,374
1465	CITY PLANNER	D 841	22122	55,981-104,624	14	1,094,745
1480	AGENCY ATTORNEY	D 841	30087	61,158-105,712	9	731,634
1482	AGENCY ATTORNEY INTERNE	D 841	30086	60,354- 63,722	2	120,428
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 98,853	2	128,657
1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	49,786- 95,189	3	142,864
1496	CERTIFIED IT ADMINISTRATO	D 841	13641	83,099-131,623	1	113,426
1497	CERTIFIED IT ADMINISTRATO	D 841	13642	83,099-131,623	3	331,932
1498	CERTIFIED IT DEVELOPER (A	D 841	13643	83,099-131,623	2	206,837
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	44	2,454,090
1502	SUPERVISOR OF OFFICE MACH	D 841	11704	35,534- 53,337	1	38,352
1550	AUTO MECHANIC	D 841	92510	70,010- 76,232	10	740,863
1555	AUTO MECHANIC (DIESEL)	D 841	92511	76,232- 76,232	1	76,232
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	57,877- 75,516	1	68,994
1582	CITY RESEARCH SCIENTIST	D 841	21744	59,488-124,024	5	410,912
1587	LANDSCAPE ARCHITECT	D 841	21315	68,704-107,720	1	71,030
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	57,877- 75,516	1	75,268
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	57,877- 96,470	6	373,521
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	5	447,615
1606	ELECTRICIAN (AUTOMOBILE)	D 841	91719	76,232- 76,232	3	228,698
1620	SUPERVISOR CARPENTER	D 841	92071	81,685- 93,354	1	81,685
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	51,950- 73,837	1	60,264
1632	COMPUTER SERVICE TECHNICI	D 841	13615	39,747- 58,096	1	45,025
1633	SUPERVISING COMPUTER SERV	D 841	13616	62,331- 80,757	2	135,730
1635	BLACKSMITH'S HELPER	D 841	92306	75,543- 75,543	1	75,543
1700	COMMUNITY COORDINATOR (WI	D 841	56058	52,322- 74,049	15	863,303
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	12	694,093
1735	CARPENTER	D 841	92005	76,204- 87,090	5	381,020
1757	SUPERVISOR	D 841	91310	51,769- 65,938	2	138,158
1792	INDUSTRIAL HYGIENIST	D 841	31305	48,054- 66,411	2	124,036
1795	PLUMBER	D 841	91915	83,738- 96,068	4	336,241
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	2	164,784
1885	PROCUREMENT ANALYST	D 841	12158	40,139- 87,631	14	808,316
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804- 82,919	2	128,481
1937	MECHANICAL ENGINEERING IN	D 841	20403	52,133- 54,898	1	45,333
1946	GRAPHIC ARTIST	D 841	91415	46,232- 88,305	1	59,697
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	10	511,909
1960	ACCOUNTANT	D 841	40510	46,063- 79,013	15	754,815
1961	CITY TAX AUDITOR	D 841	40523	46,063- 79,013	1	48,579
1975	COMPUTER AIDE	D 841	13620	39,747- 58,096	4	201,562

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1977	ASSOCIATE INVESTIGATOR (N D	841	31121	49,528- 74,605	1	60,975
1979	FRAUD INVESTIGATOR (NOT P D	841	31113	42,604- 70,961	1	50,415
2005	INVESTIGATOR	D 841	31105	42,064- 58,403	4	200,683
2015	PAINTER	D 841	91830	63,945- 73,080	2	127,890
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	45,842- 68,622	5	238,782
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	54,924- 67,808	6	336,271
2083	CITY LABORER "A" "B"	D 841	90702	68,361- 68,361	9	615,250
2123	CONFIDENTIAL STRATEGY PLA	D 841	54738	50,000- 85,000	5	388,000
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 56,249	8	386,920
2135	CITY PLANNER TECHNICIAN	D 841	22121	39,474- 52,660	13	562,995
2140	ASSISTANT ACCOUNTANT	D 841	40505	40,786- 51,092	1	49,808
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	40,597- 45,745	4	162,433
2143	ASSISTANT PRINTING PRESS	D 841	92122	52,597- 59,128	1	45,737
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 55,390	45	1,907,938
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	29,897- 55,390	4	196,733
2184	BOOKKEEPER	D 841	40526	38,899- 60,039	8	341,802
2190	INVESTIGATOR (DISCIPLINE)	D 841	06316	36,456- 79,200	1	37,302
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	32,145- 75,480	2	84,888
2198	STOCK WORKER	D 841	12200	24,233- 46,519	4	153,506
2244	TELECOMMUNICATIONS ASSOCI	D 841	20247	44,000-100,006	1	62,161
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	32,016- 43,752	5	175,200
2270	PUBLIC RECORDS AIDE	D 841	60215	33,184- 46,204	3	95,227
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 42,117	3	110,574
2371	CITY ATTENDANT	D 841	90647	32,945- 37,990	1	32,945
2401	AUTO BODY WORKER	D 841	92501	48,097- 54,956	2	96,220
SUBTOTAL FOR OBJECT 001					583	41,698,880

POSITION SCHEDULE FOR U/A 001				583	41,698,880
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-34	-2,431,839
TOTAL FOR U/A 001				549	39,267,041

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	465,979	8	466,083			104
SUBTOTAL FOR F/T SALARIED			8	465,979	8	466,083			104
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,264		3,264			
SUBTOTAL FOR ADD GRS PAY				3,264		3,264			
SUBTOTAL FOR BUDGET CODE 2170			8	469,243	8	469,347			104
TOTAL FOR PERSONNEL + PAYROLL			8	469,243	8	469,347			104
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: Z270 PlaNYC Extra 100 Lane Miles M&R IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,227,194	16	1,227,194			
SUBTOTAL FOR F/T SALARIED			16	1,227,194	16	1,227,194			
04 ADD GRS PAY		047 OVERTIME		12,058		12,058			
SUBTOTAL FOR ADD GRS PAY				12,058		12,058			
SUBTOTAL FOR BUDGET CODE Z270			16	1,239,252	16	1,239,252			
BUDGET CODE: 2700 Fleet Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	819,619	9	819,619			
SUBTOTAL FOR F/T SALARIED			9	819,619	9	819,619			
04 ADD GRS PAY		047 OVERTIME		1,723		1,723			
SUBTOTAL FOR ADD GRS PAY				1,723		1,723			
SUBTOTAL FOR BUDGET CODE 2700			9	821,342	9	821,342			
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,837,598	95	6,837,598			
SUBTOTAL FOR F/T SALARIED			95	6,837,598	95	6,837,598			

3162

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		16,487		16,487			
		043 SHIFT DIFFERENTIAL		27,476		27,476			
		045 HOLIDAY PAY		223		223			
		047 OVERTIME		814,289		814,289			
		SUBTOTAL FOR ADD GRS PAY		858,583		858,583			
		SUBTOTAL FOR BUDGET CODE 2707	95	7,696,181	95	7,696,181			
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	120	9,756,775	120	9,756,775			
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 2141 Security Management Citywide									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	473,692	8	475,017			1,325
		SUBTOTAL FOR F/T SALARIED	8	473,692	8	475,017			1,325
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,672		1,672			
		SUBTOTAL FOR ADD GRS PAY		1,672		1,672			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,646		2,573			73-
		SUBTOTAL FOR AMT TO SCHED		2,646		2,573			73-
		SUBTOTAL FOR BUDGET CODE 2141	8	478,010	8	479,262			1,252
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	8	478,010	8	479,262			1,252
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,639,888	8	2,642,640			2,752
		SUBTOTAL FOR F/T SALARIED	8	2,639,888	8	2,642,640			2,752
03 UNSALARIED		031 UNSALARIED		12,558		12,558			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					12,558			12,558	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		261,854		261,854			
		043 SHIFT DIFFERENTIAL		42,168		42,168			
		047 OVERTIME		447,083		447,083			
SUBTOTAL FOR ADD GRS PAY					751,105			751,105	
SUBTOTAL FOR BUDGET CODE 2000				8	3,403,551	8		3,406,303	2,752
BUDGET CODE: 2111 City-wide Concrete Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	724,201	11	970,247			246,046
SUBTOTAL FOR F/T SALARIED				11	724,201	11		970,247	246,046
02 OTH SALARIED		022 SEASONAL POSITIONS		61,904					61,904-
SUBTOTAL FOR OTH SALARIED					61,904				61,904-
03 UNSALARIED		031 UNSALARIED		311,280		373,184			61,904
SUBTOTAL FOR UNSALARIED					311,280			373,184	61,904
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,584		2,584			
		047 OVERTIME		79,415		79,415			
SUBTOTAL FOR ADD GRS PAY					81,999			81,999	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,739		23,738			999
SUBTOTAL FOR AMT TO SCHED					22,739			23,738	999
SUBTOTAL FOR BUDGET CODE 2111				11	1,202,123	11		1,449,168	247,045
BUDGET CODE: 2113 Pedestrian Safety Improvements									
01 F/T SALARIED		001 FULL YEAR POSITIONS		188,550					188,550-
SUBTOTAL FOR F/T SALARIED					188,550				188,550-
02 OTH SALARIED		022 SEASONAL POSITIONS		30,310					30,310-
SUBTOTAL FOR OTH SALARIED					30,310				30,310-
03 UNSALARIED		031 UNSALARIED		30,877					30,877-
SUBTOTAL FOR UNSALARIED					30,877				30,877-
SUBTOTAL FOR BUDGET CODE 2113					249,737				249,737-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,364,778	19	1,372,137			7,359
SUBTOTAL FOR F/T SALARIED			19	1,364,778	19	1,372,137			7,359
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED				85,238		85,238			
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL									
				320		320			
042 LONGEVITY DIFFERENTIAL									
				4,226		4,226			
047 OVERTIME									
SUBTOTAL FOR ADD GRS PAY				3,942		3,942			
SUBTOTAL FOR ADD GRS PAY				8,488		8,488			
SUBTOTAL FOR BUDGET CODE 2500			19	1,458,504	19	1,465,863			7,359
BUDGET CODE: 2502 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	286,712	4	286,712			
SUBTOTAL FOR F/T SALARIED			4	286,712	4	286,712			
SUBTOTAL FOR BUDGET CODE 2502			4	286,712	4	286,712			
BUDGET CODE: 2504 Construction Coordination - NYS Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	152,368		202	4-		152,166-
SUBTOTAL FOR F/T SALARIED			4	152,368		202	4-		152,166-
SUBTOTAL FOR BUDGET CODE 2504			4	152,368		202	4-		152,166-
BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,249	1	92,249			
SUBTOTAL FOR F/T SALARIED			1	92,249	1	92,249			
SUBTOTAL FOR BUDGET CODE 2505			1	92,249	1	92,249			
BUDGET CODE: 2507 CONSTRUCTION COORDINATION									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49		49			
SUBTOTAL FOR ADD GRS PAY				49		49			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2507				49		49			
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			47	6,845,293	43	6,700,546	4-	144,747-	
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	470,635	5	486,725	16,090
SUBTOTAL FOR F/T SALARIED					5	470,635	5	486,725	16,090
02	OTH	SALARIED	022	SEASONAL POSITIONS		63,509			63,509-
SUBTOTAL FOR OTH SALARIED						63,509			63,509-
03	UN	SALARIED	031	UN		3,132,084		3,195,593	63,509
SUBTOTAL FOR UNSALARIED						3,132,084		3,195,593	63,509
05	AMT TO SCHED		051	SALARY ADJUSTMENTS		27,366		28,214	848
SUBTOTAL FOR AMT TO SCHED						27,366		28,214	848
SUBTOTAL FOR BUDGET CODE Z035					5	3,693,594	5	3,710,532	16,938
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	34	2,854,474	34	2,861,008	6,534
SUBTOTAL FOR F/T SALARIED					34	2,854,474	34	2,861,008	6,534
02	OTH	SALARIED	022	SEASONAL POSITIONS		9,286			9,286-
SUBTOTAL FOR OTH SALARIED						9,286			9,286-
03	UN	SALARIED	031	UN		179,304		188,590	9,286
SUBTOTAL FOR UNSALARIED						179,304		188,590	9,286
04	ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,238		1,238	
			042	LONGEVITY DIFFERENTIAL		77,640		77,640	
			043	SHIFT DIFFERENTIAL		3,489		3,489	
			045	HOLIDAY PAY		50,135		50,135	
			047	OVERTIME		405,627		405,627	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					538,129		538,129		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		441		441			
		081 ANNUITY CONTRIBUTIONS		450,201		450,201			
SUBTOTAL FOR FRINGE BENES					450,642		450,642		
SUBTOTAL FOR BUDGET CODE 2100				34	4,031,835	34	4,038,369		6,534
BUDGET CODE: 2101 ASPHALT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,148,651	19	1,152,743			4,092
SUBTOTAL FOR F/T SALARIED				19	1,148,651	19	1,152,743		4,092
02 OTH SALARIED		022 SEASONAL POSITIONS		226					226-
SUBTOTAL FOR OTH SALARIED					226				226-
03 UNSALARIED		031 UNSALARIED				226			226
SUBTOTAL FOR UNSALARIED						226			226
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491			
		042 LONGEVITY DIFFERENTIAL		12,066		12,066			
		043 SHIFT DIFFERENTIAL		40,786		40,786			
		045 HOLIDAY PAY		176		176			
		047 OVERTIME		365,267		365,267			
SUBTOTAL FOR ADD GRS PAY					424,786		424,786		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,684		7,324			640
SUBTOTAL FOR AMT TO SCHED					6,684		7,324		640
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		324		324			
SUBTOTAL FOR FRINGE BENES					324		324		
SUBTOTAL FOR BUDGET CODE 2101				19	1,580,671	19	1,585,403		4,732
BUDGET CODE: 2103 Asphalt Plant - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,162,629	11	1,163,355			726
SUBTOTAL FOR F/T SALARIED				11	1,162,629	11	1,163,355		726
04 ADD GRS PAY		047 OVERTIME		231,056		231,056			
SUBTOTAL FOR ADD GRS PAY					231,056		231,056		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2103			11	1,393,685	11	1,394,411	726
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			69	10,699,785	69	10,728,715	28,930
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER							
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,145,279	41	2,152,110	6,831
SUBTOTAL FOR F/T SALARIED			41	2,145,279	41	2,152,110	6,831
02 OTH SALARIED		022 SEASONAL POSITIONS		47,885			47,885-
SUBTOTAL FOR OTH SALARIED				47,885			47,885-
03 UNSALARIED		031 UNSALARIED		308,451		356,336	47,885
SUBTOTAL FOR UNSALARIED				308,451		356,336	47,885
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		973,435		973,435	
		045 HOLIDAY PAY		553		553	
		047 OVERTIME		416,484		416,484	
SUBTOTAL FOR ADD GRS PAY				1,998,745		1,998,745	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,702		10,818	116
SUBTOTAL FOR AMT TO SCHED				10,702		10,818	116
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,028		4,028	
SUBTOTAL FOR FRINGE BENES				4,028		4,028	
SUBTOTAL FOR BUDGET CODE 2110			41	4,515,090	41	4,522,037	6,947
BUDGET CODE: 2112 Bronx Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,271,670	3	1,271,339	331-
SUBTOTAL FOR F/T SALARIED			3	1,271,670	3	1,271,339	331-
SUBTOTAL FOR BUDGET CODE 2112			3	1,271,670	3	1,271,339	331-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2114 CHIP CURB REPLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,895,944	64	3,895,944			
		SUBTOTAL FOR F/T SALARIED	64	3,895,944	64	3,895,944			
02 OTH SALARIED		022 SEASONAL POSITIONS		224,511					224,511-
		SUBTOTAL FOR OTH SALARIED		224,511					224,511-
03 UNSALARIED		031 UNSALARIED		343,766		560,628			216,862
		SUBTOTAL FOR UNSALARIED		343,766		560,628			216,862
04 ADD GRS PAY		047 OVERTIME		827,899		827,899			
		SUBTOTAL FOR ADD GRS PAY		827,899		827,899			
		SUBTOTAL FOR BUDGET CODE 2114	64	5,292,120	64	5,284,471			7,649-
		TOTAL FOR BRONX MAINTENANCE ENGINEER	108	11,078,880	108	11,077,847			1,033-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER									
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	5,132,439	94	5,151,522			19,083
		SUBTOTAL FOR F/T SALARIED	94	5,132,439	94	5,151,522			19,083
02 OTH SALARIED		022 SEASONAL POSITIONS		179,365					179,365-
		SUBTOTAL FOR OTH SALARIED		179,365					179,365-
03 UNSALARIED		031 UNSALARIED		775,816		955,181			179,365
		SUBTOTAL FOR UNSALARIED		775,816		955,181			179,365
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899			
		042 LONGEVITY DIFFERENTIAL		33,005		33,005			
		043 SHIFT DIFFERENTIAL		38,646		38,646			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME		1,110,395		1,110,395			
		SUBTOTAL FOR ADD GRS PAY		1,195,027		1,195,027			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		20,730		21,391			661
	SUBTOTAL FOR AMT TO SCHED			20,730		21,391			661
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		7,208		7,208			
	SUBTOTAL FOR FRINGE BENES			7,208		7,208			
SUBTOTAL FOR BUDGET CODE 2120			94	7,310,585	94	7,330,329			19,744
BUDGET CODE: 2121 Central Resurfacing Fleet Operations									
01	F/T SALARIED	001 FULL YEAR POSITIONS	61	1,942,432	61	1,960,302			17,870
	SUBTOTAL FOR F/T SALARIED		61	1,942,432	61	1,960,302			17,870
02	OTH SALARIED	022 SEASONAL POSITIONS		198,106					198,106-
	SUBTOTAL FOR OTH SALARIED			198,106					198,106-
03	UNSALARIED	031 UNSALARIED		3,120		201,226			198,106
	SUBTOTAL FOR UNSALARIED			3,120		201,226			198,106
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		250,000		250,000			
		042 LONGEVITY DIFFERENTIAL		2,152		2,152			
		043 SHIFT DIFFERENTIAL		10,969		10,969			
		045 HOLIDAY PAY		353		353			
		047 OVERTIME		116,192		116,192			
	SUBTOTAL FOR ADD GRS PAY			379,666		379,666			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		39,096		40,397			1,301
	SUBTOTAL FOR AMT TO SCHED			39,096		40,397			1,301
SUBTOTAL FOR BUDGET CODE 2121			61	2,562,420	61	2,581,591			19,171
BUDGET CODE: 2122 Brooklyn Street Maintenance									
01	F/T SALARIED	001 FULL YEAR POSITIONS		2,114,993		2,114,993			
	SUBTOTAL FOR F/T SALARIED			2,114,993		2,114,993			
SUBTOTAL FOR BUDGET CODE 2122				2,114,993		2,114,993			
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			155	11,987,998	155	12,026,913			38,915

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	2,665,463	73	2,676,143	10,680
SUBTOTAL FOR F/T SALARIED			73	2,665,463	73	2,676,143	10,680
02 OTH SALARIED		022 SEASONAL POSITIONS		175,906			175,906-
SUBTOTAL FOR OTH SALARIED				175,906			175,906-
03 UNSALARIED		031 UNSALARIED		405,965		581,871	175,906
SUBTOTAL FOR UNSALARIED				405,965		581,871	175,906
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,742		48,742	
		042 LONGEVITY DIFFERENTIAL		27,316		27,316	
		043 SHIFT DIFFERENTIAL		500,451		500,451	
		045 HOLIDAY PAY		5,150		5,150	
		047 OVERTIME		1,148,050		1,148,050	
SUBTOTAL FOR ADD GRS PAY				1,729,709		1,729,709	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		36,872		37,877	1,005
SUBTOTAL FOR AMT TO SCHED				36,872		37,877	1,005
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,408		4,408	
SUBTOTAL FOR FRINGE BENES				4,408		4,408	
SUBTOTAL FOR BUDGET CODE 2130			73	5,018,323	73	5,030,008	11,685
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,746,019		1,706,319	39,700-
SUBTOTAL FOR F/T SALARIED				1,746,019		1,706,319	39,700-
SUBTOTAL FOR BUDGET CODE 2132				1,746,019		1,706,319	39,700-
TOTAL FOR MANHATTAN MAINTENANCE			73	6,764,342	73	6,736,327	28,015-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER									
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	13,551,921	123	13,560,739		8,818	
SUBTOTAL FOR F/T SALARIED			123	13,551,921	123	13,560,739		8,818	
02 OTH SALARIED		022 SEASONAL POSITIONS		229,203				229,203-	
SUBTOTAL FOR OTH SALARIED				229,203				229,203-	
03 UNSALARIED		031 UNSALARIED		732,156		961,359		229,203	
SUBTOTAL FOR UNSALARIED				732,156		961,359		229,203	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,125		28,125			
		042 LONGEVITY DIFFERENTIAL		39,795		39,795			
		043 SHIFT DIFFERENTIAL		107,734		107,734			
		045 HOLIDAY PAY		1,435		1,435			
		047 OVERTIME		1,801,603		1,801,603			
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				2,028,692		2,028,692			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		47,486		49,071		1,585	
SUBTOTAL FOR AMT TO SCHED				47,486		49,071		1,585	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,172		9,172			
SUBTOTAL FOR FRINGE BENES				9,172		9,172			
SUBTOTAL FOR BUDGET CODE 2140			123	16,598,630	123	16,609,033		10,403	
BUDGET CODE: 2142 Queens Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,275,383	14	2,276,367		984	
SUBTOTAL FOR F/T SALARIED			14	2,275,383	14	2,276,367		984	
SUBTOTAL FOR BUDGET CODE 2142			14	2,275,383	14	2,276,367		984	
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,099,744	24	2,108,402		8,658	
SUBTOTAL FOR F/T SALARIED			24	2,099,744	24	2,108,402		8,658	
02 OTH SALARIED		022 SEASONAL POSITIONS		154,297				154,297-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTH SALARIED					154,297			154,297-	
03	UNSALARIED	031 UNSALARIED		445,703		600,000		154,297	
SUBTOTAL FOR UNSALARIED					445,703		600,000	154,297	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		30,758		31,451		693	
SUBTOTAL FOR AMT TO SCHED					30,758		31,451	693	
SUBTOTAL FOR BUDGET CODE 2144				24	2,730,502	24	2,739,853	9,351	
BUDGET CODE: 2146 Queens Street Maintenance - State									
01	F/T SALARIED	001 FULL YEAR POSITIONS	12	854,820			12-	854,820-	
SUBTOTAL FOR F/T SALARIED				12	854,820		12-	854,820-	
03	UNSALARIED	031 UNSALARIED		158,792				158,792-	
SUBTOTAL FOR UNSALARIED					158,792			158,792-	
04	ADD GRS PAY	047 OVERTIME		17,233				17,233-	
SUBTOTAL FOR ADD GRS PAY					17,233			17,233-	
SUBTOTAL FOR BUDGET CODE 2146				12	1,030,845		12-	1,030,845-	
TOTAL FOR QUEENS MAINTENANCE ENGINEER				173	22,635,360	161	21,625,253	12-	1,010,107-
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER									
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF									
01	F/T SALARIED	001 FULL YEAR POSITIONS	56	2,236,758	56	2,245,199		8,441	
SUBTOTAL FOR F/T SALARIED				56	2,236,758	56	2,245,199	8,441	
02	OTH SALARIED	021 PART-TIME POSITIONS		28,527		28,527			
		022 SEASONAL POSITIONS		101,315				101,315-	
SUBTOTAL FOR OTH SALARIED					129,842		28,527	101,315-	
03	UNSALARIED	031 UNSALARIED		472,512		573,827		101,315	
SUBTOTAL FOR UNSALARIED					472,512		573,827	101,315	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

MODIFIED FY15-02/02/15					DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
			041 ASSIGNMENT DIFFERENTIAL		11,899		11,899		
			042 LONGEVITY DIFFERENTIAL		20,804		20,804		
			043 SHIFT DIFFERENTIAL		10,969		10,969		
			045 HOLIDAY PAY		465		465		
			047 OVERTIME		409,536		409,536		
			SUBTOTAL FOR ADD GRS PAY		453,673		453,673		
05		AMT TO SCHED	051 SALARY ADJUSTMENTS		22,721		23,283		562
			SUBTOTAL FOR AMT TO SCHED		22,721		23,283		562
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		3,700		3,700		
			SUBTOTAL FOR FRINGE BENES		3,700		3,700		
			SUBTOTAL FOR BUDGET CODE 2150	56	3,319,206	56	3,328,209		9,003
BUDGET CODE: 2152 Staten Island Street Maintenance									
01		F/T SALARIED	001 FULL YEAR POSITIONS		2,464,879		2,464,879		
			SUBTOTAL FOR F/T SALARIED		2,464,879		2,464,879		
			SUBTOTAL FOR BUDGET CODE 2152		2,464,879		2,464,879		
			TOTAL FOR RICHMOND MAINTENANCE ENGINEER	56	5,784,085	56	5,793,088		9,003
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE									
BUDGET CODE: 2160 ARTERIAL MAINTENANCE									
01		F/T SALARIED	001 FULL YEAR POSITIONS	66	6,201,452	66	6,201,452		
			SUBTOTAL FOR F/T SALARIED	66	6,201,452	66	6,201,452		
04		ADD	GRS PAY						
			041 ASSIGNMENT DIFFERENTIAL		69,232		69,232		
			042 LONGEVITY DIFFERENTIAL		10,740		10,740		
			043 SHIFT DIFFERENTIAL		3,618		3,618		
			045 HOLIDAY PAY		108		108		
			047 OVERTIME		454,410		454,410		
			SUBTOTAL FOR ADD GRS PAY		538,108		538,108		
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		9,400		9,400		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR FRINGE BENES					9,400			9,400	
SUBTOTAL FOR BUDGET CODE 2160				66	6,748,960	66		6,748,960	
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,199,018	100	4,199,018			
SUBTOTAL FOR F/T SALARIED				100	4,199,018	100		4,199,018	
02 OTH SALARIED		022 SEASONAL POSITIONS		23,288					23,288-
SUBTOTAL FOR OTH SALARIED					23,288				23,288-
03 UNSALARIED		031 UNSALARIED		470,498		493,786			23,288
SUBTOTAL FOR UNSALARIED					470,498		493,786		23,288
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
		047 OVERTIME		160,000		160,000			
SUBTOTAL FOR ADD GRS PAY					160,304		160,304		
SUBTOTAL FOR BUDGET CODE 2162				100	4,853,108	100		4,853,108	
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	163,000	4	163,000			
SUBTOTAL FOR F/T SALARIED				4	163,000	4		163,000	
SUBTOTAL FOR BUDGET CODE 2165				4	163,000	4		163,000	
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,445,362	69	6,468,956			23,594
SUBTOTAL FOR F/T SALARIED				69	6,445,362	69	6,468,956		23,594
02 OTH SALARIED		022 SEASONAL POSITIONS		2,260					2,260-
SUBTOTAL FOR OTH SALARIED					2,260				2,260-
03 UNSALARIED		031 UNSALARIED				2,260			2,260
SUBTOTAL FOR UNSALARIED						2,260			2,260
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,044		3,044			
		047 OVERTIME		72,276		72,276			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					75,320		75,320		
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		10,158		10,569			411
SUBTOTAL FOR AMT TO SCHED					10,158		10,569		411
SUBTOTAL FOR BUDGET CODE 2166				69	6,533,100	69	6,557,105		24,005
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
01	F/T SALARIED	001 FULL YEAR POSITIONS		1,862,340		1,870,863			8,523
SUBTOTAL FOR F/T SALARIED					1,862,340		1,870,863		8,523
02	OTH SALARIED	022 SEASONAL POSITIONS		388					388-
SUBTOTAL FOR OTH SALARIED					388				388-
03	UNSALARIED	031 UNSALARIED				388			388
SUBTOTAL FOR UNSALARIED						388			388
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		79,525		79,525			
		045 HOLIDAY PAY		2,558		2,558			
		047 OVERTIME		597,936		597,936			
SUBTOTAL FOR ADD GRS PAY					680,619		680,619		
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		29,809		31,040			1,231
SUBTOTAL FOR AMT TO SCHED					29,809		31,040		1,231
SUBTOTAL FOR BUDGET CODE 2169					2,573,156		2,582,910		9,754
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE				239	20,871,324	239	20,905,083		33,759
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN									
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden									
01	F/T SALARIED	001 FULL YEAR POSITIONS	2	145,835	2	146,011			176
SUBTOTAL FOR F/T SALARIED				2	145,835	2	146,011		176
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		79		79			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		97		97			
		SUBTOTAL FOR ADD GRS PAY		176		176			
		SUBTOTAL FOR BUDGET CODE Z227	2	146,011	2	146,187			176
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	452,918	6	452,999			81
		SUBTOTAL FOR F/T SALARIED	6	452,918	6	452,999			81
		SUBTOTAL FOR BUDGET CODE Z228	6	452,918	6	452,999			81
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	900,366	5	903,376			3,010
		SUBTOTAL FOR F/T SALARIED	5	900,366	5	903,376			3,010
03 UNSALARIED		031 UNSALARIED		23,545		23,545			
		SUBTOTAL FOR UNSALARIED		23,545		23,545			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217		217			
		042 LONGEVITY DIFFERENTIAL		1,060		1,060			
		045 HOLIDAY PAY		6		6			
		047 OVERTIME		108,162		108,162			
		SUBTOTAL FOR ADD GRS PAY		109,445		109,445			
		SUBTOTAL FOR BUDGET CODE 2200	5	1,033,356	5	1,036,366			3,010
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	805,916	14	811,895			5,979
		SUBTOTAL FOR F/T SALARIED	14	805,916	14	811,895			5,979
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	993,149	14	999,128			5,979

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,711		27,695			4,984
SUBTOTAL FOR F/T SALARIED				22,711		27,695			4,984
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				22,883		27,867			4,984
BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
SUBTOTAL FOR ADD GRS PAY				76		76			
SUBTOTAL FOR BUDGET CODE 2407				76		76			
TOTAL FOR ROADWAY DESIGN			27	2,648,393	27	2,662,623			14,230
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR									
BUDGET CODE: 2300 PERMIT MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,265,696	66	3,512,289	37		1,246,593
SUBTOTAL FOR F/T SALARIED				29	2,265,696	66	3,512,289	37	1,246,593
03 UNSALARIED									
		031 UNSALARIED		647,015		647,015			
SUBTOTAL FOR UNSALARIED					647,015		647,015		
04 ADD GRS PAY									
		042 LONGEVITY DIFFERENTIAL		6,525		6,525			
		047 OVERTIME				102,836			102,836
SUBTOTAL FOR ADD GRS PAY				6,525		109,361			102,836
05 AMT TO SCHED									
		051 SALARY ADJUSTMENTS		19,162		19,018			144-
SUBTOTAL FOR AMT TO SCHED				19,162		19,018			144-
SUBTOTAL FOR BUDGET CODE 2300				29	2,938,398	66	4,287,683	37	1,349,285

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR ROADWAY ENGINEERING CONSTR			29	2,938,398	66	4,287,683	37		1,349,285
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING									
BUDGET CODE: 2400 Sidewalk Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,478,409	25	1,486,197			7,788
SUBTOTAL FOR F/T SALARIED			25	1,478,409	25	1,486,197			7,788
03 UNSALARIED		031 UNSALARIED		72,423		72,423			
SUBTOTAL FOR UNSALARIED				72,423		72,423			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,342		6,342			
		047 OVERTIME		59,348		59,348			
SUBTOTAL FOR ADD GRS PAY				65,690		65,690			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,422		2,330			92-
SUBTOTAL FOR AMT TO SCHED				2,422		2,330			92-
SUBTOTAL FOR BUDGET CODE 2400			25	1,618,944	25	1,626,640			7,696
TOTAL FOR CAPITAL PLANNING			25	1,618,944	25	1,626,640			7,696
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE									
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,959,389	81	4,173,027	6		213,638
SUBTOTAL FOR F/T SALARIED			75	3,959,389	81	4,173,027	6		213,638
03 UNSALARIED		031 UNSALARIED		39,234		39,234			
SUBTOTAL FOR UNSALARIED				39,234		39,234			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		48,692		48,692			
		043 SHIFT DIFFERENTIAL		88,402		88,402			
		045 HOLIDAY PAY		11,253		11,253			
		047 OVERTIME		1,283,247		1,283,247			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					1,433,333		1,433,333		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		14,098		14,226			128
SUBTOTAL FOR AMT TO SCHED					14,098		14,226		128
SUBTOTAL FOR BUDGET CODE 2600				75	5,446,054	81	5,659,820	6	213,766
BUDGET CODE: 2601 Inspections Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	681,582	17	681,432			150-
SUBTOTAL FOR F/T SALARIED				17	681,582	17	681,432		150-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,466		1,466			
SUBTOTAL FOR ADD GRS PAY					1,466		1,466		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,614		2,524			90-
SUBTOTAL FOR AMT TO SCHED					2,614		2,524		90-
SUBTOTAL FOR BUDGET CODE 2601				17	685,662	17	685,422		240-
BUDGET CODE: 2602 INSPECTIONS BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,014,294	27	1,014,160			134-
SUBTOTAL FOR F/T SALARIED				27	1,014,294	27	1,014,160		134-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,846		3,846			
SUBTOTAL FOR ADD GRS PAY					3,846		3,846		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,715		2,682			33-
SUBTOTAL FOR AMT TO SCHED					2,715		2,682		33-
SUBTOTAL FOR BUDGET CODE 2602				27	1,020,855	27	1,020,688		167-
BUDGET CODE: 2603 INSPECTIONS MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	788,641	21	788,566			75-
SUBTOTAL FOR F/T SALARIED				21	788,641	21	788,566		75-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,466		1,466			
SUBTOTAL FOR ADD GRS PAY					1,466		1,466		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		2,695		2,650			45-
		SUBTOTAL FOR AMT TO SCHED		2,695		2,650			45-
		SUBTOTAL FOR BUDGET CODE 2603	21	792,802	21	792,682			120-
BUDGET CODE: 2604 INSPECTIONS QUEENS									
01	F/T	SALARIED							
		001 FULL YEAR POSITIONS	19	822,784	19	823,014			230
		SUBTOTAL FOR F/T SALARIED	19	822,784	19	823,014			230
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		1,789		1,789			
		SUBTOTAL FOR ADD GRS PAY		1,789		1,789			
		SUBTOTAL FOR BUDGET CODE 2604	19	824,573	19	824,803			230
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND									
01	F/T	SALARIED							
		001 FULL YEAR POSITIONS	18	748,464	18	748,525			61
		SUBTOTAL FOR F/T SALARIED	18	748,464	18	748,525			61
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		1,189		1,189			
		SUBTOTAL FOR ADD GRS PAY		1,189		1,189			
		SUBTOTAL FOR BUDGET CODE 2605	18	749,653	18	749,714			61
BUDGET CODE: 2606 EMERGENCY AUTHORIZATION UNIT (CMAQ)									
01	F/T	SALARIED							
		001 FULL YEAR POSITIONS	1	20,564			1-		20,564-
		SUBTOTAL FOR F/T SALARIED	1	20,564			1-		20,564-
		SUBTOTAL FOR BUDGET CODE 2606	1	20,564			1-		20,564-
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	178	9,540,163	183	9,733,129		5	192,966
		TOTAL FOR HIGHWAY OPERATIONS	1,315	124,116,993	1,341	124,609,231		26	492,238

DEPARTMENTAL ESTIMATES - FY16
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	1,315	124,116,993	1,341	124,609,231	492,238
FINANCIAL PLAN SAVINGS		538,224		751,288	213,064
APPROPRIATION	1,315	124,655,217	1,341	125,360,519	705,302

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,832,415	45,894,497	2,062,082
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	61,893,742	62,037,623	143,881
STATE	18,374,644	17,336,150	1,038,494-
FEDERAL - C.D.			
FEDERAL - OTHER	514,716	92,249	422,467-
INTRA-CITY SALES	39,700		39,700-
TOTAL	124,655,217	125,360,519	705,302

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	2	296,386
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	49,492-212,614	1	116,690
1173	ADMINISTRATIVE MANAGER	D 841	10025	49,492-212,614	1	95,000
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	3	430,645
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	49,492-212,614	2	236,021
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	5	734,919
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	49,492-212,614	19	2,035,626
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	49,492-212,614	1	130,624
1269	AGENCY SECURITY DIRECTOR	D 841	06774	49,492-212,614	1	116,303
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	1	117,876
1309	SUPERVISOR OF MECHANICS(M	D 841	92575	79,861-138,848	18	1,890,298
1321	CRANE OPERATOR (ANY MOTIV	D 841	91611	112,170-112,170	3	336,508
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	53,373-119,841	29	1,825,999
1353	ADMINISTRATIVE STAFF ANAL	D 841	1002D	59,032-146,276	1	97,850
1356	ADMIN COMMUNITY RELATIONS	D 841	1002F	53,373-130,671	4	375,695
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	3	253,571
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	13	1,001,855
1368	ADMINISTRATIVE PROCUREMENT	D 841	8297A	56,667-131,879	1	62,095
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 98,853	1	67,529
1386	CONSTRUCTION PROJECT MANA	D 841	34202	57,877-107,720	8	613,904
1390	GASOLINE ROLLER ENGINEER	D 841	91616	105,185-105,185	33	3,479,531
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	68,704-107,720	6	544,405
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	68,704-107,720	10	796,044
1427	PROJECT MANAGER	D 841	22426	57,877- 75,516	2	137,427
1435	MOTOR GRADER OPERATOR	D 841	91210	100,984-100,984	19	1,918,699
1440	TRACTOR OPERATOR	D 841	91215	100,984-100,984	8	807,872
1465	CITY PLANNER	D 841	22122	55,981-104,624	7	508,935
1475	WELDER	D 841	92355	105,402-105,402	2	210,804
1494	CERTIFIED IT ADMINISTRATO	D 841	13644	83,099-131,623	1	110,894
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	14	698,228
1525	GARDENER	D 841	81310	44,018- 60,923	2	117,510
1545	AUTO MACHINIST	D 841	92505	76,232- 76,232	2	152,464
1550	AUTO MECHANIC	D 841	92510	70,010- 76,232	85	6,395,239
1555	AUTO MECHANIC (DIESEL)	D 841	92511	76,232- 76,232	5	381,163
1565	BLACKSMITH	D 841	92305	100,725-100,725	3	302,175
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	57,877- 75,516	5	328,016
1571	CIVIL ENGINEERING INTERN	D 841	20202	52,133- 54,898	1	54,114
1582	CITY RESEARCH SCIENTIST	D 841	21744	59,488-124,024	1	62,210
1595	HIGHWAY TRANSPORTATION	D 841	22315	57,877- 96,470	8	591,530
1606	ELECTRICIAN (AUTOMOBILE)	D 841	91719	76,232- 76,232	1	76,232
1610	SUPVR BRIDGE PAINTER	D 841	91871	105,005-105,005	1	91,879

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1641	AREA SUPERVISOR (HIGHWAY	D 841	91352	76,709- 80,702	29	2,879,279
1692	MASONS HELPER	D 841	92225	61,898- 61,898	2	123,797
1695	CEMENT MASON	D 841	92210	73,920- 84,480	8	591,361
1700	COMMUNITY COORDINATOR	D 841	56058	52,322- 74,049	4	237,611
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	5	296,976
1720	BRICKLAYER	D 841	92205	83,621- 83,621	3	250,865
1725	BRIDGE PAINTER	D 841	91805	80,388- 80,388	2	160,776
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	74,604- 74,604	107	8,699,809
1792	INDUSTRIAL HYGIENIST	D 841	31305	48,054- 66,411	1	63,809
1823	ASSISTANT HIGHWAY TRANSPO	D 841	22305	50,019- 63,988	1	60,112
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	419	34,522,440
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	48,134- 54,083	133	6,401,820
1885	PROCUREMENT ANALYST	D 841	12158	40,139- 87,631	1	41,364
1890	CLIMBER & PRUNER	D 841	81303	56,587- 60,923	9	539,087
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804- 82,919	27	1,733,351
1929	SENIOR SERVICE INSPECTOR	D 841	33766	39,911- 47,204	7	325,973
1930	ASSOCIATE QUALITY ASSURAN	D 841	34190	61,178- 74,194	5	297,913
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	1	50,668
1975	COMPUTER AIDE	D 841	13620	39,747- 58,096	2	72,286
2005	INVESTIGATOR	D 841	31105	42,064- 58,403	3	152,207
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	54,924- 67,808	86	4,751,270
2108	OPERATIONS COMMUNICATIONS	D 841	20271	40,653- 54,608	5	199,671
2109	RUBBER TIRE REPAIRER	D 841	90736	52,868- 52,868	4	211,472
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 56,249	3	128,330
2135	CITY PLANNING TECHNICIAN	D 841	22121	39,474- 52,660	5	211,989
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	40,597- 45,745	3	101,955
2158	PARALEGAL AIDE	D 841	30080	38,138- 53,300	2	87,379
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 55,390	50	1,962,200
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	29,897- 55,390	7	284,701
2198	STOCK WORKER	D 841	12200	24,233- 46,519	2	71,864
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 37,201	6	189,254
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	32,016- 43,752	51	1,926,096
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 42,117	1	35,290
2385	CLERICAL AIDE	D 841	10250	29,897- 36,208	1	36,226
2405	CITY DEBRIS REMOVER	D 841	90699	37,911- 37,911	1	37,911
SUBTOTAL FOR OBJECT 001					1,329	96,337,877

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 002				1,329	96,337,877
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				12	869,868
	TOTAL FOR U/A 002				1,341	97,207,745

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT									
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,422,848	27	2,427,887			5,039
SUBTOTAL FOR F/T SALARIED			27	2,422,848	27	2,427,887			5,039
03 UNSALARIED		031 UNSALARIED		1,742		1,742			
SUBTOTAL FOR UNSALARIED				1,742		1,742			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		14,716		14,716			
		041 ASSIGNMENT DIFFERENTIAL		117,535		117,535			
		042 LONGEVITY DIFFERENTIAL		11,051		11,051			
		043 SHIFT DIFFERENTIAL		110,110		110,110			
		047 OVERTIME		36,840		36,840			
SUBTOTAL FOR ADD GRS PAY				290,252		290,252			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,754		5,870			116
SUBTOTAL FOR AMT TO SCHED				5,754		5,870			116
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		675		675			
SUBTOTAL FOR FRINGE BENES				675		675			
SUBTOTAL FOR BUDGET CODE 3000			27	2,721,271	27	2,726,426			5,155
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	2,893,892	28	2,899,047			5,155
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3100 FERRY OPS - State								
01 F/T SALARIED		001 FULL YEAR POSITIONS	496	26,739,131	496	26,739,131		
SUBTOTAL FOR F/T SALARIED			496	26,739,131	496	26,739,131		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		27,572		27,572		
		045 HOLIDAY PAY		69,816		69,816		
		047 OVERTIME		382,400		382,400		
SUBTOTAL FOR ADD GRS PAY				479,788		479,788		
06 FRINGE BENES		063 DISABILITY BENEFITS INSURANCE		4,672		4,672		
SUBTOTAL FOR FRINGE BENES				4,672		4,672		
SUBTOTAL FOR BUDGET CODE 3100			496	27,223,591	496	27,223,591		
BUDGET CODE: 3101 FERRY OPS - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,620,237	11	1,620,392		155
SUBTOTAL FOR F/T SALARIED			11	1,620,237	11	1,620,392		155
03 UNSALARIED		031 UNSALARIED		108,561		108,561		
SUBTOTAL FOR UNSALARIED				108,561		108,561		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908		
		042 LONGEVITY DIFFERENTIAL		94,541		94,541		
		043 SHIFT DIFFERENTIAL		156,864		156,864		
		045 HOLIDAY PAY		1,439,517		1,439,517		
		047 OVERTIME		8,586,459		8,586,459		
SUBTOTAL FOR ADD GRS PAY				10,278,289		10,278,289		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,936		15,537		399-
SUBTOTAL FOR AMT TO SCHED				15,936		15,537		399-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52,200		52,200		
SUBTOTAL FOR FRINGE BENES				52,200		52,200		
SUBTOTAL FOR BUDGET CODE 3101			11	12,075,223	11	12,074,979		244-
BUDGET CODE: 3102 HART ISLAND FERRY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	690,272	11	690,272		

3187

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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			518	39,989,086	518	39,988,842	244-
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	7,412,672	68	7,412,144	528-
SUBTOTAL FOR F/T SALARIED			68	7,412,672	68	7,412,144	528-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956	
		042 LONGEVITY DIFFERENTIAL		4,721		4,721	
		043 SHIFT DIFFERENTIAL		541		541	
		045 HOLIDAY PAY		19,668		19,668	
		047 OVERTIME		483,490		483,490	
SUBTOTAL FOR ADD GRS PAY				522,376		522,376	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		327,837		327,837	
SUBTOTAL FOR FRINGE BENES				327,837		327,837	
SUBTOTAL FOR BUDGET CODE 3110			68	8,262,885	68	8,262,357	528-
BUDGET CODE: 3116 Ferry Maintenance - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,554,644	22	1,554,644	
SUBTOTAL FOR F/T SALARIED			22	1,554,644	22	1,554,644	
04 ADD GRS PAY		045 HOLIDAY PAY		1,618		1,618	
		047 OVERTIME		7,879		7,879	
SUBTOTAL FOR ADD GRS PAY				9,497		9,497	
SUBTOTAL FOR BUDGET CODE 3116			22	1,564,141	22	1,564,141	
TOTAL FOR FERRY MAINTENANCE + REPAIR			90	9,827,026	90	9,826,498	528-

3188

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	501,422	4	502,037	615
SUBTOTAL FOR F/T SALARIED			4	501,422	4	502,037	615
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535	
SUBTOTAL FOR OTH SALARIED				15,535		15,535	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,120		23,120	
		047 OVERTIME		96,654		96,654	
SUBTOTAL FOR ADD GRS PAY				119,774		119,774	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,700		2,659	41-
SUBTOTAL FOR AMT TO SCHED				2,700		2,659	41-
SUBTOTAL FOR BUDGET CODE 3300			4	639,431	4	640,005	574
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	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3506 Municipal On-Road Diesel Emission Prog.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,632				2-	200,632-
		SUBTOTAL FOR F/T SALARIED	2	200,632				2-	200,632-
		SUBTOTAL FOR BUDGET CODE 3506	2	200,632				2-	200,632-
TOTAL FOR SURFACE TRANSIT OPERATIONS			12	1,384,980	10	1,184,922		2-	200,058-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT									
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	433,713	6	433,415			298-
		SUBTOTAL FOR F/T SALARIED	6	433,713	6	433,415			298-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,866		2,866			
		047 OVERTIME		14,612		14,612			
		SUBTOTAL FOR ADD GRS PAY		17,478		17,478			
		SUBTOTAL FOR BUDGET CODE 3407	6	451,191	6	450,893			298-
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	353,515	5	354,773			1,258
		SUBTOTAL FOR F/T SALARIED	5	353,515	5	354,773			1,258
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	360,573	5	361,831			1,258
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,080,409	12	1,080,917			508
		SUBTOTAL FOR F/T SALARIED	12	1,080,409	12	1,080,917			508
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		5,022		5,022		
		047 OVERTIME		12,161		12,161		
		SUBTOTAL FOR ADD GRS PAY		18,304		18,304		
		SUBTOTAL FOR BUDGET CODE 3409	12	1,098,713	12	1,099,221		508
		TOTAL FOR ENGINEERING SERVICES-TRANSIT	23	1,910,477	23	1,911,945		1,468
		TOTAL FOR TRANSIT OPERATIONS	671	56,005,461	669	55,811,254	2-	194,207-

DEPARTMENTAL ESTIMATES - FY16
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	671	56,005,461	669	55,811,254	194,207-
FINANCIAL PLAN SAVINGS		155,282		241,308	86,026
APPROPRIATION	671	56,160,743	669	56,052,562	108,181-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,934,208		26,016,571	82,363
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,056,735		2,066,823	10,088
STATE		25,305,000		25,305,000	
FEDERAL - C.D.					
FEDERAL - OTHER		2,189,800		1,989,168	200,632-
INTRA-CITY SALES		675,000		675,000	
TOTAL		56,160,743		56,052,562	108,181-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	49,492-212,614	1	196,609
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	1	105,000
1145	DEPUTY DIRECTOR (FERRIES)	D 841	95981	49,492-212,614	1	123,669
1146	ASSISTANT DIRECTOR (FERRI	D 841	95980	49,492-212,614	1	102,788
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	8	1,015,829
1217	ADMINISTRATIVE DIRECTOR O	D 841	83007	49,492-212,614	1	131,250
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	2	229,495
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861-138,848	1	102,263
1314	SUPERVISOR PAINTER	D 841	91873	73,080- 78,300	1	73,080
1317	SUPERVISOR PLUMBER	D 841	91972	88,627-101,288	1	88,627
1321	CRANE OPERATOR AMPES (5 D	D 841	91611	112,170-112,170	2	224,339
1340	MARINE ELECTRONICS TECHNI	D 841	06753	87,832-112,927	4	351,328
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	53,373-119,841	6	404,005
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	3	256,429
1363	SUPVR SHEET METAL WORKER	D 841	92343	94,382- 94,382	1	94,382
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	1	85,196
1410	MECHANICAL ENGINEER (INCL	D 841	20415	68,704-107,720	1	98,681
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	68,704-107,720	1	91,350
1430	SUPVR ELECTRICIAN	D 841	91769	96,374-105,966	1	96,374
1440	TRACTOR OPERATOR (5 DAY O	D 841	91215	100,984-100,984	1	100,984
1455	SUPVR DOCKBUILDER	D 841	92072	93,980- 93,980	1	93,980
1465	CITY PLANNER	D 841	22122	55,981-104,624	2	182,492
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	5	291,231
1515	DOCKBUILDER	D 841	92010	87,716- 87,716	10	877,168
1520	SHEET METAL WORKER	D 841	92340	89,011-101,727	4	356,045
1556	MACHINIST	D 841	92610	70,010- 76,232	11	817,097
1560	SUPVR BOILERMAKER	D 841	90776	106,342-106,342	2	230,055
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	57,877- 75,516	1	62,160
1582	CITY RESEARCH SCIENTIST	D 841	21744	59,488-124,024	1	86,800
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	57,877- 75,516	1	50,328
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	8	716,184
1615	SUPERVISOR SHIP CARPENTER	D 841	92073	79,344- 79,344	1	79,344
1665	CAPTAIN (FERRY)	D 841	91510	70,926- 70,926	18	1,276,668
1670	CHIEF MARINE ENGINEER	D 841	91522	68,789- 68,789	21	1,444,569
1680	BOILERMAKER	D 841	90751	93,125- 93,125	9	906,525
1690	RIGGER	D 841	90734	75,293- 75,293	7	527,052
1700	COMMUNITY COORDINATOR	D 841	56058	52,322- 74,049	1	65,292
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	1	60,571
1745	FERRY TERMINAL SUPERVISOR	D 841	81560	67,246- 67,246	11	739,706
1760	SHIP CARPENTER	D 841	92025	74,019- 74,019	7	518,136
1795	PLUMBER	D 841	91915	83,738- 96,068	4	336,240

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1815	SUPERVISOR STEAMFITTER	D 841	91971	95,460- 95,460	1	95,460
1823	ASSISTANT HIGHWAY TRANSP	D 841	22305	50,019- 63,988	1	50,182
1825	MARINE ENGINEER	D 841	91542	64,231- 64,231	22	1,413,088
1840	ASSISTANT CAPTAIN	D 841	91504	63,014- 63,014	13	827,094
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	1	82,392
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	55,433- 62,088	1	64,040
1885	PROCUREMENT ANALYST	D 841	12158	40,139- 87,631	1	74,902
1905	OILER	D 841	91628	96,549- 96,549	1	96,523
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804- 82,919	1	71,139
1941	STEAMFITTER	D 841	91925	88,888- 89,230	9	803,075
1960	ACCOUNTANT	D 841	40510	46,063- 79,013	1	63,139
1965	MATE	D 841	91556	57,875- 57,875	63	3,595,880
1972	HIGH PRESSURE PLANT TENDE	D 841	91650	65,458- 65,459	7	458,211
1977	ASSOCIATE INVESTIGATOR (N	D 841	31121	49,528- 74,605	1	58,601
2015	PAINTER	D 841	91830	63,945- 73,080	3	191,835
2080	*LABORER	D 841	90753	68,361- 68,361	1	68,361
2083	CITY LABORER (GROUP,A)	D 841	90702	68,361- 68,361	5	341,805
2110	MARINE OILER (FERRY OPERA	D 841	91547	51,725- 51,725	49	2,446,814
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 56,249	1	33,799
2150	DECKHAND	D 841	91529	49,793- 49,793	212	10,348,276
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 55,390	8	309,742
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	32,145- 75,480	1	37,899
2198	STOCK WORKER	D 841	12200	24,233- 46,519	5	178,791
2210	MOTOR VEHICLE OPERATOR	D 841	91212	33,117- 44,021	1	35,236
2371	CITY ATTENDANT	D 841	90647	32,945- 37,990	21	640,443
2405	CITY DEBRIS REMOVER	D 841	90699	37,911- 37,911	3	114,407
SUBTOTAL FOR OBJECT 001					598	36,190,455

POSITION SCHEDULE FOR U/A 003	598	36,190,455
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	71	4,296,860
TOTAL FOR U/A 003	669	40,487,315

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E004 HURRICANE SANDY									
04 ADD GRS PAY		047 OVERTIME		779,886					779,886-
		SUBTOTAL FOR ADD GRS PAY		779,886					779,886-
		SUBTOTAL FOR BUDGET CODE E004		779,886					779,886-
BUDGET CODE: 4902 DriveSmart									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,524				2-	113,524-
		SUBTOTAL FOR F/T SALARIED	2	113,524				2-	113,524-
		SUBTOTAL FOR BUDGET CODE 4902	2	113,524				2-	113,524-
		TOTAL FOR	2	893,410				2-	893,410-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,536,552	37	1,537,277			725
		SUBTOTAL FOR F/T SALARIED	37	1,536,552	37	1,537,277			725
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64			
		042 LONGEVITY DIFFERENTIAL		18,368		18,368			
		047 OVERTIME		54,127		54,127			
		SUBTOTAL FOR ADD GRS PAY		72,559		72,559			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		21,585		22,140			555
		SUBTOTAL FOR AMT TO SCHED		21,585		22,140			555
		SUBTOTAL FOR BUDGET CODE 4495	37	1,630,696	37	1,631,976			1,280
		TOTAL FOR OFFICE OF THE COMMISSIONER	37	1,630,696	37	1,631,976			1,280

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC									
BUDGET CODE: Z030 PlanYC Congestion Mitigation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,736		4,278	1-		64,458-
SUBTOTAL FOR F/T SALARIED			1	68,736		4,278	1-		64,458-
SUBTOTAL FOR BUDGET CODE Z030			1	68,736		4,278	1-		64,458-
BUDGET CODE: Z402 PlanYC Planning & Sustainability IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	266,764	4	269,958			3,194
SUBTOTAL FOR F/T SALARIED			4	266,764	4	269,958			3,194
SUBTOTAL FOR BUDGET CODE Z402			4	266,764	4	269,958			3,194
BUDGET CODE: 4000 DEP COMM TRAFFIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,661,378	11	1,660,687			691-
SUBTOTAL FOR F/T SALARIED			11	1,661,378	11	1,660,687			691-
03 UNSALARIED		031 UNSALARIED		7,651		7,651			
SUBTOTAL FOR UNSALARIED				7,651		7,651			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		730,596		730,596			
		043 SHIFT DIFFERENTIAL		266,873		266,873			
		045 HOLIDAY PAY		2,279		2,279			
		047 OVERTIME		62,031		62,031			
SUBTOTAL FOR ADD GRS PAY				1,061,779		1,061,779			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,827		13,802			975
SUBTOTAL FOR AMT TO SCHED				12,827		13,802			975
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		34,155		34,155			
SUBTOTAL FOR FRINGE BENES				34,155		34,155			
SUBTOTAL FOR BUDGET CODE 4000			11	2,777,790	11	2,778,074			284
BUDGET CODE: 4020 Strategic Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	587,260	5	589,016			1,756
SUBTOTAL FOR F/T SALARIED			5	587,260	5	589,016			1,756

3196

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		15,045		15,045			
		SUBTOTAL FOR UNSALARIED		15,045		15,045			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552			
		SUBTOTAL FOR ADD GRS PAY		1,552		1,552			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		532		487		45-	
		SUBTOTAL FOR AMT TO SCHED		532		487		45-	
		SUBTOTAL FOR BUDGET CODE 4020	5	604,389	5	606,100		1,711	
BUDGET CODE: 4024 Freight Route Signs & Truck Study									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	192,676			4-	192,676-	
		SUBTOTAL FOR F/T SALARIED	4	192,676			4-	192,676-	
		SUBTOTAL FOR BUDGET CODE 4024	4	192,676			4-	192,676-	
BUDGET CODE: 4034 VARIABLE PILOT PRICING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,927			3-	197,927-	
		SUBTOTAL FOR F/T SALARIED	3	197,927			3-	197,927-	
		SUBTOTAL FOR BUDGET CODE 4034	3	197,927			3-	197,927-	
BUDGET CODE: 4042 Bus Rapid Transit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	647,834			11-	647,834-	
		SUBTOTAL FOR F/T SALARIED	11	647,834			11-	647,834-	
		SUBTOTAL FOR BUDGET CODE 4042	11	647,834			11-	647,834-	
BUDGET CODE: 4046 Transit Signal Priority CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,529			2-	209,529-	
		SUBTOTAL FOR F/T SALARIED	2	209,529			2-	209,529-	
		SUBTOTAL FOR BUDGET CODE 4046	2	209,529			2-	209,529-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4052 Mobility Management 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,996				1-	92,996-
SUBTOTAL FOR F/T SALARIED			1	92,996				1-	92,996-
04 ADD GRS PAY 047 OVERTIME									
SUBTOTAL FOR ADD GRS PAY				10,000					10,000-
SUBTOTAL FOR ADD GRS PAY				10,000					10,000-
SUBTOTAL FOR BUDGET CODE 4052			1	102,996				1-	102,996-
BUDGET CODE: 4076 CITY BENCHES FTA FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,727				2-	145,727-
SUBTOTAL FOR F/T SALARIED			2	145,727				2-	145,727-
SUBTOTAL FOR BUDGET CODE 4076			2	145,727				2-	145,727-
BUDGET CODE: 4077 CITY BENCHES FTA STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,757				1-	11,757-
SUBTOTAL FOR F/T SALARIED			1	11,757				1-	11,757-
SUBTOTAL FOR BUDGET CODE 4077			1	11,757				1-	11,757-
BUDGET CODE: 4081 Bus Rapid Transit-NYSERDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,901				1-	53,901-
SUBTOTAL FOR F/T SALARIED			1	53,901				1-	53,901-
SUBTOTAL FOR BUDGET CODE 4081			1	53,901				1-	53,901-
BUDGET CODE: 4903 Managed Use Lanes									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	208,705				1-	208,705-
SUBTOTAL FOR F/T SALARIED			1	208,705				1-	208,705-
SUBTOTAL FOR BUDGET CODE 4903			1	208,705				1-	208,705-
BUDGET CODE: 4904 SmartChoice									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,223				2-	130,223-
SUBTOTAL FOR F/T SALARIED			2	130,223				2-	130,223-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4904			2	130,223			2-	130,223-
BUDGET CODE: 5040 Bus Rapid Transit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,142,758	18	1,410,758		268,000
SUBTOTAL FOR F/T SALARIED			18	1,142,758	18	1,410,758		268,000
SUBTOTAL FOR BUDGET CODE 5040			18	1,142,758	18	1,410,758		268,000
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			67	6,761,712	38	5,069,168	29-	1,692,544-
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING								
BUDGET CODE: Z412 PlanYC Signals IFA direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	272,915	4	273,940		1,025
SUBTOTAL FOR F/T SALARIED			4	272,915	4	273,940		1,025
SUBTOTAL FOR BUDGET CODE Z412			4	272,915	4	273,940		1,025
BUDGET CODE: 4120 SIGNAL MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,044,041	32	1,185,575	3	141,534
SUBTOTAL FOR F/T SALARIED			29	1,044,041	32	1,185,575	3	141,534
03 UNSALARIED		031 UNSALARIED		1,712		1,712		
SUBTOTAL FOR UNSALARIED				1,712		1,712		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,270		46,270		
		042 LONGEVITY DIFFERENTIAL		30,226		30,226		
		043 SHIFT DIFFERENTIAL		24,053		24,053		
		045 HOLIDAY PAY		17,425		17,425		
		047 OVERTIME		201,962		601,962		400,000
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				320,136		720,136		400,000
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		627,057		627,057		
SUBTOTAL FOR FRINGE BENES				627,057		627,057		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4120			29	1,992,946	32	2,534,480	3	541,534
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,348,967	25	1,348,967		
SUBTOTAL FOR F/T SALARIED			25	1,348,967	25	1,348,967		
03 UNSALARIED		031 UNSALARIED		51,374		51,374		
SUBTOTAL FOR UNSALARIED				51,374		51,374		
SUBTOTAL FOR BUDGET CODE 4121			25	1,400,341	25	1,400,341		
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,586,430	64	4,586,430		
SUBTOTAL FOR F/T SALARIED			64	4,586,430	64	4,586,430		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76		
		047 OVERTIME		77,377		77,377		
SUBTOTAL FOR ADD GRS PAY				77,453		77,453		
SUBTOTAL FOR BUDGET CODE 4122			64	4,663,883	64	4,663,883		
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,736,115	30	1,740,980		4,865
SUBTOTAL FOR F/T SALARIED			30	1,736,115	30	1,740,980		4,865
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		21,051		21,051		
		043 SHIFT DIFFERENTIAL		21,634		21,634		
		047 OVERTIME		130,777		130,777		
SUBTOTAL FOR ADD GRS PAY				174,042		174,042		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,166		4,968		198-
SUBTOTAL FOR AMT TO SCHED				5,166		4,968		198-
SUBTOTAL FOR BUDGET CODE 4123			30	1,915,323	30	1,919,990		4,667

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4124 Traffic Enforcement Camera Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	3,957,765	87	3,964,553			6,788
SUBTOTAL FOR F/T SALARIED			87	3,957,765	87	3,964,553			6,788
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,977		10,977			
		047 OVERTIME		33,797		33,797			
SUBTOTAL FOR ADD GRS PAY				44,774		44,774			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	9	793,244	9	793,244			
SUBTOTAL FOR AMT TO SCHED			9	793,244	9	793,244			
SUBTOTAL FOR BUDGET CODE 4124			96	4,795,783	96	4,802,571			6,788
BUDGET CODE: 4125 STREET LIGHTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	425,460	7	425,858			398
SUBTOTAL FOR F/T SALARIED			7	425,460	7	425,858			398
03 UNSALARIED		031 UNSALARIED		45,029		45,029			
SUBTOTAL FOR UNSALARIED				45,029		45,029			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		12,118		12,118			
		043 SHIFT DIFFERENTIAL		22,068		22,068			
		047 OVERTIME		20,570		20,570			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				55,536		55,536			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,609		7,208			599
SUBTOTAL FOR AMT TO SCHED				6,609		7,208			599
SUBTOTAL FOR BUDGET CODE 4125			7	532,634	7	533,631			997
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,868	1	52,769			99-
SUBTOTAL FOR F/T SALARIED			1	52,868	1	52,769			99-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,481		2,481			
SUBTOTAL FOR ADD GRS PAY				2,481		2,481			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		6,392		6,868			476
	SUBTOTAL FOR AMT TO SCHED			6,392		6,868			476
	SUBTOTAL FOR BUDGET CODE 4126		1	61,741	1	62,118			377
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD									
01	F/T SALARIED	001 FULL YEAR POSITIONS	21	1,825,987	21	1,830,893			4,906
	SUBTOTAL FOR F/T SALARIED		21	1,825,987	21	1,830,893			4,906
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		6,889		6,889			
		042 LONGEVITY DIFFERENTIAL		265,572		265,572			
		043 SHIFT DIFFERENTIAL		53,218		53,218			
		047 OVERTIME		25,777		25,777			
	SUBTOTAL FOR ADD GRS PAY			351,456		351,456			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		6,618		7,220			602
	SUBTOTAL FOR AMT TO SCHED			6,618		7,220			602
	SUBTOTAL FOR BUDGET CODE 4127		21	2,184,061	21	2,189,569			5,508
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR									
01	F/T SALARIED	001 FULL YEAR POSITIONS	29	1,996,499	29	2,013,771			17,272
	SUBTOTAL FOR F/T SALARIED		29	1,996,499	29	2,013,771			17,272
02	OTH SALARIED	021 PART-TIME POSITIONS		26,996		26,996			
	SUBTOTAL FOR OTH SALARIED			26,996		26,996			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		8,900		8,900			
		042 LONGEVITY DIFFERENTIAL		36,497		36,497			
		047 OVERTIME		14,971		14,971			
	SUBTOTAL FOR ADD GRS PAY			60,368		60,368			
	SUBTOTAL FOR BUDGET CODE 4128		29	2,083,863	29	2,101,135			17,272
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR									
01	F/T SALARIED	001 FULL YEAR POSITIONS	29	2,013,256	29	2,028,063			14,807
	SUBTOTAL FOR F/T SALARIED		29	2,013,256	29	2,028,063			14,807

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,132		24,132			
		047 OVERTIME		36,291		36,291			
		SUBTOTAL FOR ADD GRS PAY		60,423		60,423			
		SUBTOTAL FOR BUDGET CODE 4129	29	2,073,679	29	2,088,486			14,807
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,140,028	22	1,141,090			1,062
		SUBTOTAL FOR F/T SALARIED	22	1,140,028	22	1,141,090			1,062
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445			
		042 LONGEVITY DIFFERENTIAL		36,569		36,569			
		047 OVERTIME		43,586		43,586			
		SUBTOTAL FOR ADD GRS PAY		83,600		83,600			
		SUBTOTAL FOR BUDGET CODE 4527	22	1,223,628	22	1,224,690			1,062
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,439,071	28	1,450,445			11,374
		SUBTOTAL FOR F/T SALARIED	28	1,439,071	28	1,450,445			11,374
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,600		4,600			
		042 LONGEVITY DIFFERENTIAL		16,928		16,928			
		SUBTOTAL FOR ADD GRS PAY		21,528		21,528			
		SUBTOTAL FOR BUDGET CODE 4528	28	1,460,599	28	1,471,973			11,374
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,265,951	23	1,278,359			12,408
		SUBTOTAL FOR F/T SALARIED	23	1,265,951	23	1,278,359			12,408
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	1,274,520	23	1,286,928			12,408
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	408	25,935,916	411	26,553,735		3	617,819
			3203						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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		285,525		161,000	124,525-
		SUBTOTAL FOR ADD GRS PAY		296,025		171,500	124,525-
		SUBTOTAL FOR BUDGET CODE 4130	100	5,560,246	100	5,435,721	124,525-
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,047,482	20	1,047,482	
		SUBTOTAL FOR F/T SALARIED	20	1,047,482	20	1,047,482	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,080		2,080	
		042 LONGEVITY DIFFERENTIAL		8,597		8,597	
		047 OVERTIME		49,760		49,760	
		SUBTOTAL FOR ADD GRS PAY		60,437		60,437	
		SUBTOTAL FOR BUDGET CODE 4131	20	1,107,919	20	1,107,919	
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,217,393	27	1,217,393	
		SUBTOTAL FOR F/T SALARIED	27	1,217,393	27	1,217,393	
03 UNSALARIED		031 UNSALARIED		518		518	
		SUBTOTAL FOR UNSALARIED		518		518	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,608		1,608	
		042 LONGEVITY DIFFERENTIAL		4,226		4,226	
		047 OVERTIME		54,832		54,832	
		SUBTOTAL FOR ADD GRS PAY		60,666		60,666	
		SUBTOTAL FOR BUDGET CODE 4132	27	1,278,577	27	1,278,577	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,185,494	24	1,185,494			
SUBTOTAL FOR F/T SALARIED			24	1,185,494	24	1,185,494			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		1,781		1,781			
		047 OVERTIME		60,208		60,208			
SUBTOTAL FOR ADD GRS PAY				62,097		62,097			
SUBTOTAL FOR BUDGET CODE 4133			24	1,247,591	24	1,247,591			
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,358,222	23	1,358,222			
SUBTOTAL FOR F/T SALARIED			23	1,358,222	23	1,358,222			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,580		3,580			
		042 LONGEVITY DIFFERENTIAL		12,167		12,167			
		047 OVERTIME		40,952		40,952			
SUBTOTAL FOR ADD GRS PAY				56,699		56,699			
SUBTOTAL FOR BUDGET CODE 4134			23	1,414,921	23	1,414,921			
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	718,198	13	718,198			
SUBTOTAL FOR F/T SALARIED			13	718,198	13	718,198			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,108		3,108			
		042 LONGEVITY DIFFERENTIAL		5,765		5,765			
		047 OVERTIME		24,332		24,332			
SUBTOTAL FOR ADD GRS PAY				33,205		33,205			
SUBTOTAL FOR BUDGET CODE 4135			13	751,403	13	751,403			
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	954,965	18	1,010,310	1	55,345	
SUBTOTAL FOR F/T SALARIED			17	954,965	18	1,010,310	1	55,345	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		74,032		74,032			
		SUBTOTAL FOR ADD GRS PAY		74,032		74,032			
		SUBTOTAL FOR BUDGET CODE 4136	17	1,028,997	18	1,084,342	1	55,345	
BUDGET CODE: 4138 BOROUGH ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	251,806	4	254,430	10-	2,624	
		SUBTOTAL FOR F/T SALARIED	14	251,806	4	254,430	10-	2,624	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023			
		SUBTOTAL FOR OTH SALARIED		1,023		1,023			
03 UNSALARIED		031 UNSALARIED		26,208		26,208			
		SUBTOTAL FOR UNSALARIED		26,208		26,208			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,317		36,317			
		042 LONGEVITY DIFFERENTIAL		18,257		18,257			
		043 SHIFT DIFFERENTIAL		47,349		47,349			
		045 HOLIDAY PAY		3,531		3,531			
		047 OVERTIME		425,558		425,558			
		061 SUPPER MONEY		600		600			
		SUBTOTAL FOR ADD GRS PAY		531,612		531,612			
		SUBTOTAL FOR BUDGET CODE 4138	14	810,649	4	813,273	10-	2,624	
BUDGET CODE: 4139 IFA LAYOUT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	546,173	10	553,493		7,320	
		SUBTOTAL FOR F/T SALARIED	10	546,173	10	553,493		7,320	
		SUBTOTAL FOR BUDGET CODE 4139	10	546,173	10	553,493		7,320	
BUDGET CODE: 4438 SCHOOL SAFETY IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,346		20,868		3,522	
		SUBTOTAL FOR F/T SALARIED		17,346		20,868		3,522	
		SUBTOTAL FOR BUDGET CODE 4438		17,346		20,868		3,522	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BOROUGH ENGINEERING			248	13,763,822	239	13,708,108	9-	55,714-
RESPONSIBILITY CENTER: 4140 PARKING								
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	398	23,283,300	408	23,428,632	10	145,332
SUBTOTAL FOR F/T SALARIED			398	23,283,300	408	23,428,632	10	145,332
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494		
SUBTOTAL FOR OTH SALARIED				29,494		29,494		
03 UNSALARIED		031 UNSALARIED		619,270		619,270		
SUBTOTAL FOR UNSALARIED				619,270		619,270		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		132,494		132,494		
		042 LONGEVITY DIFFERENTIAL		157,437		157,437		
		043 SHIFT DIFFERENTIAL		176,324		176,324		
		045 HOLIDAY PAY		22,776		22,776		
		047 OVERTIME		2,374,815		2,971,011		596,196
SUBTOTAL FOR ADD GRS PAY				2,863,846		3,460,042		596,196
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,492		2,333		159-
SUBTOTAL FOR AMT TO SCHED				2,492		2,333		159-
SUBTOTAL FOR BUDGET CODE 4140			398	26,798,402	408	27,539,771	10	741,369
BUDGET CODE: 4142 CHIPS TRAFFIC METERS DISTRUB								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 4142								
BUDGET CODE: 4144 PARKING METER DISTRIBUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000				50,000-
SUBTOTAL FOR F/T SALARIED				50,000				50,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4144				50,000				50,000-
TOTAL FOR PARKING			398	26,848,402	408	27,539,771	10	691,369
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN								
BUDGET CODE: 4150 HIGHWAY SIGNS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	628,197	10	635,039		6,842
SUBTOTAL FOR F/T SALARIED			10	628,197	10	635,039		6,842
03 UNSALARIED		031 UNSALARIED		30,354		30,354		
SUBTOTAL FOR UNSALARIED				30,354		30,354		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		192		192		
		042 LONGEVITY DIFFERENTIAL		7,307		7,307		
		047 OVERTIME		258,767		258,767		
SUBTOTAL FOR ADD GRS PAY				266,266		266,266		
SUBTOTAL FOR BUDGET CODE 4150			10	924,817	10	931,659		6,842
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,552,165	28	1,552,165		
SUBTOTAL FOR F/T SALARIED			28	1,552,165	28	1,552,165		
03 UNSALARIED		031 UNSALARIED		31,229		31,229		
SUBTOTAL FOR UNSALARIED				31,229		31,229		
SUBTOTAL FOR BUDGET CODE 4152			28	1,583,394	28	1,583,394		
BUDGET CODE: 4156 ISTEAL THERMOPLASTICS MARKINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,496,431	24	1,496,431		
SUBTOTAL FOR F/T SALARIED			24	1,496,431	24	1,496,431		
04 ADD GRS PAY		047 OVERTIME		90,000		90,000		
SUBTOTAL FOR ADD GRS PAY				90,000		90,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4156			24	1,586,431	24	1,586,431		
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	735,358	10	737,498		2,140
SUBTOTAL FOR F/T SALARIED			10	735,358	10	737,498		2,140
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	816,072	10	818,212		2,140
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	661,002	10	670,511		9,509
SUBTOTAL FOR F/T SALARIED			10	661,002	10	670,511		9,509
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,301		1,301		
		042 LONGEVITY DIFFERENTIAL		5,319		5,319		
		047 OVERTIME		66,279		66,279		
SUBTOTAL FOR ADD GRS PAY				72,899		72,899		
SUBTOTAL FOR BUDGET CODE 4158			10	733,901	10	743,410		9,509
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	396,768	8	401,695		4,927
SUBTOTAL FOR F/T SALARIED			8	396,768	8	401,695		4,927
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	437,017	8	441,944		4,927
TOTAL FOR HIGHWAY DESIGN			90	6,081,632	90	6,105,050		23,418

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,225,688	16	1,240,174	14,486
SUBTOTAL FOR F/T SALARIED			16	1,225,688	16	1,240,174	14,486
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	1,341,753	16	1,356,239	14,486
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			16	1,341,753	16	1,356,239	14,486
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,844,816	32	1,851,930	7,114
SUBTOTAL FOR F/T SALARIED			32	1,844,816	32	1,851,930	7,114
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143	
		042 LONGEVITY DIFFERENTIAL		19,401		19,401	
		047 OVERTIME		34,916		34,916	
SUBTOTAL FOR ADD GRS PAY				55,460		55,460	
SUBTOTAL FOR BUDGET CODE 4200			32	1,900,276	32	1,907,390	7,114
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	439,382			8-
SUBTOTAL FOR F/T SALARIED			8	439,382			8-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4202			8	439,382				8-	439,382-
BUDGET CODE: 4206 SUBREGIONAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,070,878	29	1,844,906			225,972-
SUBTOTAL FOR F/T SALARIED			29	2,070,878	29	1,844,906			225,972-
03 UNSALARIED		031 UNSALARIED		33,600		33,600			
SUBTOTAL FOR UNSALARIED				33,600		33,600			
04 ADD GRS PAY		047 OVERTIME		35,000		35,000			
SUBTOTAL FOR ADD GRS PAY				35,000		35,000			
SUBTOTAL FOR BUDGET CODE 4206			29	2,139,478	29	1,913,506			225,972-
BUDGET CODE: 4208 Safe Streets For seniors - Earmark									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,550				1-	73,550-
SUBTOTAL FOR F/T SALARIED			1	73,550				1-	73,550-
04 ADD GRS PAY		047 OVERTIME		88,000					88,000-
SUBTOTAL FOR ADD GRS PAY				88,000					88,000-
SUBTOTAL FOR BUDGET CODE 4208			1	161,550				1-	161,550-
BUDGET CODE: 4212 TRAFFIC PLANNING GRANT INDIRECT STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,728	2	127,728			
SUBTOTAL FOR F/T SALARIED			2	127,728	2	127,728			
SUBTOTAL FOR BUDGET CODE 4212			2	127,728	2	127,728			
BUDGET CODE: 4230 TIGER II SHERIDAN EXPWY PLAN MODEL DEV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,973				3-	165,973-
SUBTOTAL FOR F/T SALARIED			3	165,973				3-	165,973-
SUBTOTAL FOR BUDGET CODE 4230			3	165,973				3-	165,973-
BUDGET CODE: 4268 Safe Streets Kings County									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,032					13,032-
		SUBTOTAL FOR F/T SALARIED		13,032					13,032-
		SUBTOTAL FOR BUDGET CODE 4268		13,032					13,032-
BUDGET CODE: 4272 SAFE STREETS FOR SENIORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	53,923				2-	53,923-
		SUBTOTAL FOR F/T SALARIED	2	53,923				2-	53,923-
		SUBTOTAL FOR BUDGET CODE 4272	2	53,923				2-	53,923-
BUDGET CODE: 4277 Pedestrian Walkways Access to Transit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,406					30,406-
		SUBTOTAL FOR F/T SALARIED		30,406					30,406-
04 ADD GRS PAY		047 OVERTIME		95,000					95,000-
		SUBTOTAL FOR ADD GRS PAY		95,000					95,000-
		SUBTOTAL FOR BUDGET CODE 4277		125,406					125,406-
BUDGET CODE: 4282 Neighborhood Walkability Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	164,710				4-	164,710-
		SUBTOTAL FOR F/T SALARIED	4	164,710				4-	164,710-
04 ADD GRS PAY		047 OVERTIME		150,000					150,000-
		SUBTOTAL FOR ADD GRS PAY		150,000					150,000-
		SUBTOTAL FOR BUDGET CODE 4282	4	314,710				4-	314,710-
		TOTAL FOR TRAFFIC PLANNING	81	5,441,458	63	3,948,624		18-	1,492,834-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING									
BUDGET CODE: 4300 SAFETY ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,315,425	18	1,336,667			21,242

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			18	1,315,425	18	1,336,667			21,242
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051			
SUBTOTAL FOR OTH SALARIED				1,051		1,051			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552			
		042 LONGEVITY DIFFERENTIAL		12,662		12,662			
		047 OVERTIME		91,971		23,471			68,500-
SUBTOTAL FOR ADD GRS PAY				105,185		36,685			68,500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,460		3,847			387
		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED				3,460		3,847			387
SUBTOTAL FOR BUDGET CODE 4300			18	1,425,121	18	1,378,250			46,871-
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	2,193,229	29	2,146,358			46,871-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH									
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	306,815			7-		306,815-
SUBTOTAL FOR F/T SALARIED			7	306,815			7-		306,815-
SUBTOTAL FOR BUDGET CODE 4326			7	306,815			7-		306,815-
BUDGET CODE: 4432 School Safety CHIPS									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	968,806				16-	968,806-
		SUBTOTAL FOR F/T SALARIED	16	968,806				16-	968,806-
04 ADD GRS PAY		047 OVERTIME		68,000					68,000-
		SUBTOTAL FOR ADD GRS PAY		68,000					68,000-
		SUBTOTAL FOR BUDGET CODE 4432	16	1,036,806				16-	1,036,806-
BUDGET CODE: 4500 SURFACE TRANSIT									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79			
		042 LONGEVITY DIFFERENTIAL		381		381			
		SUBTOTAL FOR ADD GRS PAY		460		460			
		SUBTOTAL FOR BUDGET CODE 4500		460		460			
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,325,309				20-	1,325,309-
		SUBTOTAL FOR F/T SALARIED	20	1,325,309				20-	1,325,309-
03 UNSALARIED		031 UNSALARIED		10,395					10,395-
		SUBTOTAL FOR UNSALARIED		10,395					10,395-
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	1,355,704				20-	1,355,704-
BUDGET CODE: 4518 Retail Corridors (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	206,657				3-	206,657-
		SUBTOTAL FOR F/T SALARIED	3	206,657				3-	206,657-
		SUBTOTAL FOR BUDGET CODE 4518	3	206,657				3-	206,657-
BUDGET CODE: 4546 GRAND CONCOURSE DEMO									
01 F/T SALARIED		001 FULL YEAR POSITIONS		86,502					86,502-
		SUBTOTAL FOR F/T SALARIED		86,502					86,502-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		10,395					10,395-
		SUBTOTAL FOR UNSALARIED		10,395					10,395-
		SUBTOTAL FOR BUDGET CODE 4546		96,897					96,897-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	720,385				11-	720,385-
		SUBTOTAL FOR F/T SALARIED	11	720,385				11-	720,385-
03 UNSALARIED		031 UNSALARIED		83,160					83,160-
		SUBTOTAL FOR UNSALARIED		83,160					83,160-
		SUBTOTAL FOR BUDGET CODE 4566	11	803,545				11-	803,545-
BUDGET CODE: 4593 Intersection Improvements - Outside MN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,099				1-	86,099-
		SUBTOTAL FOR F/T SALARIED	1	86,099				1-	86,099-
		SUBTOTAL FOR BUDGET CODE 4593	1	86,099				1-	86,099-
BUDGET CODE: 4912 Sunset Park Upland Connector									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,457				1-	52,457-
		SUBTOTAL FOR F/T SALARIED	1	52,457				1-	52,457-
		SUBTOTAL FOR BUDGET CODE 4912	1	52,457				1-	52,457-
		TOTAL FOR PLANNING AND RESEARCH	59	3,945,440		460		59-	3,944,980-
		TOTAL FOR TRAFFIC OPERATIONS	1,435	94,837,470	1,331	88,059,489		104-	6,777,981-

DEPARTMENTAL ESTIMATES - FY16
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	1,435	94,837,470	1,331	88,059,489	6,777,981-
FINANCIAL PLAN SAVINGS		1,692,665		2,150,725	458,060
APPROPRIATION	1,435	96,530,135	1,331	90,210,214	6,319,921-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	53,706,620	55,596,503	1,889,883
OTHER CATEGORICAL	963,507	963,507	
CAPITAL FUNDS - I.F.A.	13,551,399	13,695,666	144,267
STATE	12,788,607	11,276,149	1,512,458-
FEDERAL - C.D.			
FEDERAL - OTHER	15,451,266	8,674,111	6,777,155-
INTRA-CITY SALES	68,736	4,278	64,458-
TOTAL	96,530,135	90,210,214	6,319,921-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	7	926,209
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	49,492-212,614	1	112,855
1173	ADMINISTRATIVE MANAGER	D 841	10025	49,492-212,614	5	483,968
1182	*ADMINISTRATIVE STAFF ANA	D 841	10026	49,492-212,614	3	347,684
1199	ADMINISTRATIVE INSPECTOR	D 841	10077	49,492-212,614	11	1,128,610
1204	ASSISTANT COMMISSIONER (T	D 841	95918	49,492-212,614	1	158,995
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	49,492-212,614	10	1,216,135
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	14	1,443,223
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	49,492-212,614	1	119,382
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	49,492-212,614	1	109,489
1260	ADMINISTRATIVE INVESTIGAT	D 841	10020	49,492-212,614	1	74,952
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	3	320,947
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	49,492-212,614	1	113,622
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	79,462-120,754	8	766,655
1315	SUPVR OF MECHANICS	D 841	90774	34,556-103,335	2	206,670
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	53,373-119,841	28	1,821,794
1353	ADMINISTRATIVE STAFF ANAL	D 841	1002D	59,032-146,276	5	512,560
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	12	938,897
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	20	1,474,485
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 98,853	1	67,820
1386	CONSTRUCTION PROJECT MANA	D 841	34202	57,877-107,720	4	251,593
1395	CIVIL ENGINEER	D 841	20215	68,704-107,720	11	1,015,820
1405	ELECTRICAL ENGINEER	D 841	20315	68,704-107,720	2	150,388
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	68,704-107,720	29	2,119,629
1427	PROJECT MANAGER	D 841	22426	57,877- 75,516	1	61,983
1428	SUPERVISOR OF ELECTRICAL	D 841	34205	57,877- 86,523	32	2,135,679
1430	SUPERVISOR ELECTRICIAN	D 841	91769	96,374-105,966	3	289,122
1465	CITY PLANNER	D 841	22122	55,981-104,624	43	3,265,490
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 98,853	4	254,187
1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	49,786- 95,189	1	53,066
1496	CERTIFIED IT ADMINISTRATO	D 841	13641	83,099-131,623	2	212,600
1497	CERTIFIED IT ADMINISTRATO	D 841	13642	83,099-131,623	1	100,284
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	41	2,190,271
1565	BLACKSMITH	D 841	92305	100,725-100,725	1	100,725
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	57,877- 75,516	13	743,534
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	57,877- 75,516	24	1,432,721
1590	ASSISTANT URBAN DESIGNER	D 841	22092	57,877- 75,516	1	50,328
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	57,877- 96,470	153	10,073,790
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	29	2,596,167
1700	COMMUNITY COORDINATOR	D 841	56058	52,322- 74,049	28	1,586,756
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	5	322,172

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1710	RADIO REPAIR MECHANIC	D 841	90733	85,608- 85,608	2	171,216
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	74,604- 74,604	2	162,613
1765	SUPERVISING SUPERINTENDEN	D 841	91350	61,847- 71,096	9	598,865
1823	ASSISTANT HIGHWAY TRANSPD	D 841	22305	50,019- 63,988	7	346,116
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	1	82,392
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	55,433- 62,088	48	2,958,335
1885	PROCUREMENT ANALYST	D 841	12158	40,139- 87,631	6	334,611
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804- 82,919	1	63,884
1928	SERVICE INSPECTOR (DOT)	D 841	33765	35,396- 42,749	5	163,129
1929	SENIOR SERVICE INSPECTOR	D 841	33766	39,911- 47,204	3	135,895
1937	MECHANICAL ENGINEERING IN	D 841	20403	52,133- 54,898	1	43,349
1946	GRAPHIC ARTIST	D 841	91415	46,232- 88,305	2	114,673
1960	ACCOUNTANT	D 841	40510	46,063- 79,013	3	184,490
1977	ASSOCIATE INVESTIGATOR	D 841	31121	49,528- 74,605	5	296,512
2005	INVESTIGATOR	D 841	31105	42,064- 58,403	6	274,205
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	45,842- 68,622	67	3,119,552
2050	LETTERER	D 841	91825	60,271- 60,271	8	482,179
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	48,360- 59,759	3	160,989
2083	CITY LABORER (GROUP,A)	D 841	90702	68,361- 68,361	1	68,361
2090	ELECTRICIAN'S HELPER	D 841	91722	56,602-102,312	3	170,459
2108	OPERATIONS COMMUNICATIONS	D 841	20271	40,653- 54,608	12	515,032
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	49,311- 56,390	237	12,884,149
2130	ENGINEERING TECHNICIAN (I	D 841	20113	39,474- 68,900	3	149,240
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 56,249	6	278,283
2135	CITY PLANNING TECHNICIAN	D 841	22121	39,474- 52,660	13	521,331
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	40,597- 45,745	1	41,660
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 55,390	97	3,846,753
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	29,897- 55,390	5	211,699
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	32,145- 75,480	3	165,031
2198	STOCK WORKER	D 841	12200	24,233- 46,519	1	34,623
2213	CITY PARKING METER SERVIC	D 841	90642	32,439- 46,679	91	3,486,980
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 37,201	7	242,795
2243	TELECOMMUNICATIONS ASSOCI	D 841	20246	42,075- 95,630	6	497,150
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	32,016- 43,752	7	243,750
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 42,117	1	42,117
2371	CITY ATTENDANT	D 841	90647	32,945- 37,990	6	217,907
2405	CITY DEBRIS REMOVER	D 841	90699	37,911- 37,911	1	38,379
SUBTOTAL FOR OBJECT 001					1,243	74,699,961

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 004				1,243	74,699,961
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				88	5,288,493
	TOTAL FOR U/A 004				1,331	79,988,454

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E006 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		360,000					360,000-
SUBTOTAL FOR F/T SALARIED				360,000					360,000-
04 ADD GRS PAY		047 OVERTIME		514,000					514,000-
SUBTOTAL FOR ADD GRS PAY				514,000					514,000-
SUBTOTAL FOR BUDGET CODE E006				874,000					874,000-
TOTAL FOR				874,000					874,000-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 7101 Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,822	2	182,805			17-
SUBTOTAL FOR F/T SALARIED				2	182,822	2	182,805		17-
SUBTOTAL FOR BUDGET CODE 7101				2	182,822	2	182,805		17-
TOTAL FOR OFFICE OF THE COMMISSIONER				2	182,822	2	182,805		17-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 7010 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,708	2	135,445			2,737
SUBTOTAL FOR F/T SALARIED				2	132,708	2	135,445		2,737
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		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7010			2	135,690	2	138,427	2,737
BUDGET CODE: 7017 Management Info Svcs-Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	247,467	4	251,909	4,442
SUBTOTAL FOR F/T SALARIED			4	247,467	4	251,909	4,442
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
SUBTOTAL FOR ADD GRS PAY				234		234	
SUBTOTAL FOR BUDGET CODE 7017			4	247,701	4	252,143	4,442
TOTAL FOR DEPUTY COMMISSIONER ADMIN			6	383,391	6	390,570	7,179
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 7027 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	189,526	5	189,626	100
SUBTOTAL FOR F/T SALARIED			5	189,526	5	189,626	100
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		277		277	
SUBTOTAL FOR ADD GRS PAY				277		277	
SUBTOTAL FOR BUDGET CODE 7027			5	189,803	5	189,903	100
BUDGET CODE: 7097 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	197,208	4	197,505	297
SUBTOTAL FOR F/T SALARIED			4	197,208	4	197,505	297
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	198,240	4	198,537	297
TOTAL FOR ACCOUNTING MANAGEMENT			9	388,043	9	388,440	397

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN									
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,047,221	21	2,048,234			1,013
SUBTOTAL FOR F/T SALARIED			21	2,047,221	21	2,048,234			1,013
03 UNSALARIED		031 UNSALARIED		1,720		1,720			
SUBTOTAL FOR UNSALARIED				1,720		1,720			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,900		62,900			
		042 LONGEVITY DIFFERENTIAL		157,644		157,644			
		047 OVERTIME		29,240		29,240			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				249,884		249,884			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,383		6,854			471
SUBTOTAL FOR AMT TO SCHED				6,383		6,854			471
SUBTOTAL FOR BUDGET CODE 7000			21	2,305,208	21	2,306,692			1,484
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	1,364,189	19	1,366,735			2,546
SUBTOTAL FOR F/T SALARIED			19	1,364,189	19	1,366,735			2,546
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717			
		042 LONGEVITY DIFFERENTIAL		231,012		231,012			
		043 SHIFT DIFFERENTIAL		2,756		2,756			
		047 OVERTIME		16,298		16,298			
SUBTOTAL FOR ADD GRS PAY				318,783		318,783			
SUBTOTAL FOR BUDGET CODE 7007			19	1,682,972	19	1,685,518			2,546

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7500 Engineering Review									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	212,508	10	858,119		8	645,611
SUBTOTAL FOR F/T SALARIED			2	212,508	10	858,119		8	645,611
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273			
SUBTOTAL FOR ADD GRS PAY				273		273			
SUBTOTAL FOR BUDGET CODE 7500			2	212,781	10	858,392		8	645,611
BUDGET CODE: 7507 Engineering Review IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,773,135	29	1,782,212			9,077
SUBTOTAL FOR F/T SALARIED			29	1,773,135	29	1,782,212			9,077
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		419		419			
		042 LONGEVITY DIFFERENTIAL		2,420		2,420			
SUBTOTAL FOR ADD GRS PAY				2,839		2,839			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,358		2,149			209-
SUBTOTAL FOR AMT TO SCHED				2,358		2,149			209-
SUBTOTAL FOR BUDGET CODE 7507			29	1,778,332	29	1,787,200			8,868
BUDGET CODE: 7508 Engineering Review IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	5,714,969	72	5,751,175			36,206
SUBTOTAL FOR F/T SALARIED			72	5,714,969	72	5,751,175			36,206
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,973		1,973			
		042 LONGEVITY DIFFERENTIAL		2,054		2,054			
SUBTOTAL FOR ADD GRS PAY				4,027		4,027			
SUBTOTAL FOR BUDGET CODE 7508			72	5,718,996	72	5,755,202			36,206
BUDGET CODE: 7600 Specialty Engineering/Constr									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,128		4,891			763
SUBTOTAL FOR F/T SALARIED				4,128		4,891			763

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		4,721		5,484			763
BUDGET CODE: 7602 CHIPS Bridge Contract Rehab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,737	1	82,737			
		SUBTOTAL FOR F/T SALARIED	1	82,737	1	82,737			
		SUBTOTAL FOR BUDGET CODE 7602	1	82,737	1	82,737			
BUDGET CODE: 7607 Specialty Engineering IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	280,038	3	280,038			
		SUBTOTAL FOR F/T SALARIED	3	280,038	3	280,038			
		SUBTOTAL FOR BUDGET CODE 7607	3	280,038	3	280,038			
BUDGET CODE: 7608 Specialty Engineering IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	876,643	13	886,514			9,871
		SUBTOTAL FOR F/T SALARIED	13	876,643	13	886,514			9,871
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	877,746	13	887,617			9,871
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	165	13,219,196	173	13,924,545		8	705,349
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7110 BRIDGE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,251,810	32	2,262,206			10,396
		SUBTOTAL FOR F/T SALARIED	32	2,251,810	32	2,262,206			10,396

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		21,262		21,262			
		047 OVERTIME		149,586		149,586			
		SUBTOTAL FOR ADD GRS PAY		171,428		171,428			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,613		2,523			90-
		SUBTOTAL FOR AMT TO SCHED		2,613		2,523			90-
		SUBTOTAL FOR BUDGET CODE 7110	32	2,425,851	32	2,436,157			10,306
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	8,498,696	96	8,520,124			21,428
		SUBTOTAL FOR F/T SALARIED	96	8,498,696	96	8,520,124			21,428
02 OTH SALARIED		022 SEASONAL POSITIONS		1,875		1,875			
		SUBTOTAL FOR OTH SALARIED		1,875		1,875			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634			
		042 LONGEVITY DIFFERENTIAL		51,052		51,052			
		043 SHIFT DIFFERENTIAL		136,669		136,669			
		045 HOLIDAY PAY		4,143		4,143			
		047 OVERTIME		1,999,021		1,999,021			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		2,212,619		2,212,619			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,066		15,344			278
		SUBTOTAL FOR AMT TO SCHED		15,066		15,344			278
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	96	11,098,734	96	11,120,440			21,706
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,573,296	27	1,573,296			
		SUBTOTAL FOR F/T SALARIED	27	1,573,296	27	1,573,296			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		7,208		7,208			
SUBTOTAL FOR ADD GRS PAY					7,208				7,208
SUBTOTAL FOR BUDGET CODE 7112			27	1,580,504	27	1,580,504			
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,802,014	35	2,802,557			543
SUBTOTAL FOR F/T SALARIED				35	2,802,014	35	2,802,557		543
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	2,944,543	35	2,945,086			543
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	518,353	7	518,138			215-
SUBTOTAL FOR F/T SALARIED				7	518,353	7	518,138		215-
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	526,674	7	526,459			215-
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	833,462	20	844,103			10,641
SUBTOTAL FOR F/T SALARIED				20	833,462	20	844,103		10,641
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	1,166,790	20	1,177,431			10,641

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	952,745	12	952,745			
SUBTOTAL FOR F/T SALARIED			12	952,745	12	952,745			
04 ADD GRS PAY		047 OVERTIME		290,000		290,000			
SUBTOTAL FOR ADD GRS PAY				290,000		290,000			
SUBTOTAL FOR BUDGET CODE 7132			12	1,242,745	12	1,242,745			
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			229	20,985,841	229	21,028,822			42,981
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS									
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	9,307,392	113	9,329,922			22,530
SUBTOTAL FOR F/T SALARIED			113	9,307,392	113	9,329,922			22,530
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		654		654			
		042 LONGEVITY DIFFERENTIAL		20,079		20,079			
		043 SHIFT DIFFERENTIAL		128,540		128,540			
		047 OVERTIME		1,732,048		1,732,048			
SUBTOTAL FOR ADD GRS PAY				1,881,321		1,881,321			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,748		1,729			19-
SUBTOTAL FOR AMT TO SCHED				1,748		1,729			19-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,524		1,524			
		081 ANNUITY CONTRIBUTIONS		2,043,258		2,043,258			
SUBTOTAL FOR FRINGE BENES				2,044,782		2,044,782			
SUBTOTAL FOR BUDGET CODE 7120			113	13,235,243	113	13,257,754			22,511
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	948,046	16	948,046			
SUBTOTAL FOR F/T SALARIED			16	948,046	16	948,046			
04 ADD GRS PAY		047 OVERTIME		4,805		4,805			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				4,805		4,805		
SUBTOTAL FOR BUDGET CODE 7121			16	952,851	16	952,851		
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	2	209,255	2	209,255		
SUBTOTAL FOR F/T SALARIED			2	209,255	2	209,255		
04 ADD GRS PAY		047 OVERTIME		125,000		125,000		
SUBTOTAL FOR ADD GRS PAY				125,000		125,000		
SUBTOTAL FOR BUDGET CODE 7125			2	334,255	2	334,255		
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	493,645	6	493,645		
SUBTOTAL FOR F/T SALARIED			6	493,645	6	493,645		
04 ADD GRS PAY		047 OVERTIME		150,000		150,000		
SUBTOTAL FOR ADD GRS PAY				150,000		150,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7126			6	643,645	6	643,645	
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	445,369	6	445,369	
SUBTOTAL FOR F/T SALARIED			6	445,369	6	445,369	
04 ADD GRS PAY		047 OVERTIME		127,500		127,500	
SUBTOTAL FOR ADD GRS PAY				127,500		127,500	
SUBTOTAL FOR BUDGET CODE 7128			6	572,869	6	572,869	
TOTAL FOR BRIDGE REPAIRS/FLAGS			154	16,802,646	154	16,825,157	22,511
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS							
BUDGET CODE: 7130 BRIDGE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	4,609,219	99	4,608,724	495-
SUBTOTAL FOR F/T SALARIED			99	4,609,219	99	4,608,724	495-
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	5,200,061	99	5,199,566	495-
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			99	5,200,061	99	5,199,566	495-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

MODIFIED FY15-02/02/15					DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING									
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	628,767	9	628,581			186-
SUBTOTAL FOR F/T SALARIED			9	628,767	9	628,581			186-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024			
		042 LONGEVITY DIFFERENTIAL		99,424		99,424			
		047 OVERTIME		73,215		73,215			
SUBTOTAL FOR ADD GRS PAY				179,663		179,663			
SUBTOTAL FOR BUDGET CODE 7207			9	808,430	9	808,244			186-
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,196,994	38	2,214,249			17,255
SUBTOTAL FOR F/T SALARIED			38	2,196,994	38	2,214,249			17,255
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,562		59,562			
		042 LONGEVITY DIFFERENTIAL		60,081		60,081			
		047 OVERTIME		315,242		315,242			
SUBTOTAL FOR ADD GRS PAY				434,885		434,885			
SUBTOTAL FOR BUDGET CODE 7208			38	2,631,879	38	2,649,134			17,255
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			47	3,440,309	47	3,457,378			17,069
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING									
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	702,379	9	702,948			569
SUBTOTAL FOR F/T SALARIED			9	702,379	9	702,948			569
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		10,168		10,168			
		047 OVERTIME		23,390		23,390			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				34,238		34,238			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7307			9	736,617	9	737,186	569
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,609,366	62	3,633,319	23,953
SUBTOTAL FOR F/T SALARIED			62	3,609,366	62	3,633,319	23,953
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,790		4,790	
		042 LONGEVITY DIFFERENTIAL		42,798		42,798	
		045 HOLIDAY PAY		3,385		3,385	
		047 OVERTIME		175,830		175,830	
SUBTOTAL FOR ADD GRS PAY				226,803		226,803	
SUBTOTAL FOR BUDGET CODE 7309			62	3,836,169	62	3,860,122	23,953
TOTAL FOR ROADWAY BRIDGE ENGINEERING			71	4,572,786	71	4,597,308	24,522
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH							
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,384,511	49	3,247,465	10 862,954
SUBTOTAL FOR F/T SALARIED			39	2,384,511	49	3,247,465	10 862,954
02 OTH SALARIED		022 SEASONAL POSITIONS		62		62	
SUBTOTAL FOR OTH SALARIED				62		62	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,439	
		042 LONGEVITY DIFFERENTIAL		30,368		30,368	
		045 HOLIDAY PAY		2,291		2,291	
		047 OVERTIME		181,381		181,381	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				216,579		216,579	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700	
SUBTOTAL FOR FRINGE BENES				700		700	
SUBTOTAL FOR BUDGET CODE 7400			39	2,601,852	49	3,464,806	10 862,954

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7402 Bridge Inspections						
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	828,610	13	828,610	
	SUBTOTAL FOR F/T SALARIED	13	828,610	13	828,610	
04 ADD GRS PAY	047 OVERTIME		80,000		80,000	
	SUBTOTAL FOR ADD GRS PAY		80,000		80,000	
	SUBTOTAL FOR BUDGET CODE 7402	13	908,610	13	908,610	
	TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	52	3,510,462	62	4,373,416	10 862,954
	TOTAL FOR BUREAU OF BRIDGES	834	69,559,557	852	70,368,007	18 808,450

DEPARTMENTAL ESTIMATES - FY16
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	834	69,559,557	852	70,368,007	808,450
FINANCIAL PLAN SAVINGS	3-	108,663	3-	286,306	177,643
APPROPRIATION	831	69,668,220	849	70,654,313	986,093

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,329,378		43,010,391	1,681,013
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		20,868,343		21,037,117	168,774
STATE		832,737		832,737	
FEDERAL - C.D.					
FEDERAL - OTHER		5,915,572		5,041,572	874,000-
INTRA-CITY SALES		722,190		732,496	10,306
TOTAL		69,668,220		70,654,313	986,093

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	45	5,011,799
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	49,492-212,614	1	116,863
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	1	137,986
1197	ADMINISTRATIVE SUPERINTEN	D 841	82998	49,492-212,614	1	91,997
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	1	112,022
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	49,492-212,614	2	234,662
1310	COMPUTER SPECIALIST(SOFTW	D 841	13632	79,462-120,754	1	105,679
1316	SUPVR BRICKLAYER	D 841	92271	93,012- 93,012	1	93,012
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	53,373-119,841	17	1,010,151
1353	ADMINISTRATIVE STAFF ANAL	D 841	1002D	59,032-146,276	2	210,442
1354	ADMINISTRATIVE STAFF ANAL	D 841	1002E	65,303-162,014	1	125,409
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	8	664,900
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	20	1,551,876
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 98,853	3	199,212
1386	CONSTRUCTION PROJECT MANA	D 841	34202	57,877-107,720	16	1,075,661
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	68,704-107,720	74	6,308,134
1402	ENVIRONMENTAL ENGINEER	D 841	20618	68,704-107,720	1	94,118
1410	MECHANICAL ENGINEER (INCL	D 841	20415	68,704-107,720	2	163,691
1424	PROJECT MANAGER INTERN#	D 841	22425	52,257- 52,257	3	136,323
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	68,704-107,720	16	1,228,813
1427	PROJECT MANAGER	D 841	22426	57,877- 75,516	2	123,194
1430	SUPVR ELECTRICIAN	D 841	91769	96,374-105,966	5	481,870
1435	MOTOR GRADER OPERATOR	D 841	91210	100,984-100,984	1	100,984
1440	TRACTOR OPERATOR	D 841	91215	100,984-100,984	1	100,984
1450	SUPVR BRIDGE REPAIRER/RIV	D 841	92372	79,657- 79,657	3	261,709
1465	CITY PLANNER	D 841	22122	55,981-104,624	2	188,338
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 98,853	1	80,757
1496	CERTIFIED IT ADMINISTRATO	D 841	13641	83,099-131,623	1	83,099
1498	CERTIFIED IT DEVELOPER (A	D 841	13643	83,099-131,623	1	100,284
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	12	634,143
1535	BRIDGE REPAIRER/RIVETER	D 841	92310	77,569- 77,569	41	3,349,926
1556	MACHINIST	D 841	92610	70,010- 76,232	1	76,232
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	57,877- 75,516	66	4,134,738
1571	CIVIL ENGINEERING INTERN	D 841	20202	52,133- 54,898	4	204,443
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	57,877- 75,516	6	354,626
1582	CITY RESEARCH SCIENTIST	D 841	21744	59,488-124,024	1	87,290
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	57,877- 75,516	6	378,127
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	57,877- 96,470	1	83,389
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	23	2,059,029
1610	SUPVR BRIDGE PAINTER	D 841	91871	105,005-105,005	5	459,398
1620	SUPVR CARPENTER	D 841	92071	81,685- 93,354	3	245,055

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1640	DISTRICT SUPERVISOR (HIGH	D 841	91337	48,650- 53,122	1	95,644
1641	AREA SUPERVISOR (HIGHWAY	D 841	91352	76,709- 80,702	7	691,746
1695	CEMENT MASON	D 841	92210	73,920- 84,480	9	665,281
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	4	239,673
1720	BRICKLAYER	D 841	92205	83,621- 83,621	4	334,486
1725	BRIDGE PAINTER	D 841	91805	80,388- 80,388	20	1,607,760
1735	CARPENTER	D 841	92005	76,204- 87,090	16	1,219,266
1755	SUPVR HIGHWAY REPAIRER	D 841	92472	74,604- 74,604	14	1,138,293
1792	INDUSTRIAL HYGIENIST	D 841	31305	48,054- 66,411	2	114,702
1823	ASSISTANT HIGHWAY TRANSP	D 841	22305	50,019- 63,988	2	110,050
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	50	4,119,621
1862	ESTIMATOR (GENERAL CONSTR	D 841	20122	57,877- 75,516	1	57,877
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	48,134- 54,083	20	962,680
1885	PROCUREMENT ANALYST	D 841	12158	40,139- 87,631	6	387,592
1905	OILER	D 841	91628	96,549- 96,549	14	1,351,686
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	1	50,972
1960	ACCOUNTANT	D 841	40510	46,063- 79,013	1	56,994
1970	SUPERVISOR OF BRIDGE OPER	D 841	91160	57,619- 59,988	22	1,090,250
1975	COMPUTER AIDE	D 841	13620	39,747- 58,096	2	89,646
2130	ENGINEERING TECHNICIAN (I	D 841	20113	39,474- 68,900	1	57,877
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 56,249	1	41,567
2135	CITY PLANNING TECHNICIAN	D 841	22121	39,474- 52,660	1	50,572
2155	BRIDGE OPERATOR	D 841	91110	41,182- 50,664	69	2,577,393
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 55,390	14	596,871
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	29,897- 55,390	3	124,913
2184	BOOKKEEPER	D 841	40526	38,899- 60,039	1	38,899
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 37,201	2	69,512
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 42,117	4	133,344
SUBTOTAL FOR OBJECT 001					694	50,335,532

POSITION SCHEDULE FOR U/A 006				694	50,335,532
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				155	11,242,086
TOTAL FOR U/A 006				849	61,577,618

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: E007 HURRICANE SANDY											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			114,879					114,879-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			3,500					3,500-
			109 FUEL OIL			469,954					469,954-
			169 MAINTENANCE SUPPLIES			470,001					470,001-
		SUBTOTAL FOR SUPPLYS&MATL				1,058,334					1,058,334-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			309,008					309,008-
		SUBTOTAL FOR PROPTY&EQUIP				309,008					309,008-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			474,855					474,855-
		SUBTOTAL FOR OTHR SER&CHR				474,855					474,855-
60		CNRCTL SVCS	608 MAINT & REP GENERAL			105,174					105,174-
		SUBTOTAL FOR CNRCTL SVCS				105,174					105,174-
		SUBTOTAL FOR BUDGET CODE E007				1,947,371					1,947,371-
		TOTAL FOR				1,947,371					1,947,371-
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN											
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN											
10	856001	SUPPLYS&MATL	10X SUPPLIES + MATERIALS - GENERAL			6,900			6,900		
			100 SUPPLIES + MATERIALS - GENERAL			40,000			40,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			400			400		
			106 MOTOR VEHICLE FUEL			800			800		
			117 POSTAGE			200			200		
			169 MAINTENANCE SUPPLIES			500			500		
			199 DATA PROCESSING SUPPLIES			39,000			25,000		14,000-
		SUBTOTAL FOR SUPPLYS&MATL				87,800			73,800		14,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,700			9,700		
			302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
			314 OFFICE FURITURE			10,000			10,000		
			315 OFFICE EQUIPMENT			12,000			12,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		25,000		25,000		
			337 BOOKS-OTHER		4,807		4,807		
			SUBTOTAL FOR PROPTY&EQUIP		63,507		63,507		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,500		4,500		
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		43,304		43,304		
		417	ADVERTISING		31,000		45,000		14,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
			SUBTOTAL FOR OTHR SER&CHR		108,804		122,804		14,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	10,000	4	10,000		
		607	MAINT & REP MOTOR VEH EQUIP		269,040				269,040-
		608	MAINT & REP GENERAL	1	6,000	1	6,000		
		612	OFFICE EQUIPMENT MAINTENANCE	5	10,000	5	10,000		
		613	DATA PROCESSING EQUIPMENT		10,000		10,000		
		615	PRINTING CONTRACTS	3	20,000	3	20,000		
		622	TEMPORARY SERVICES	1	25,000	1	25,000		
		633	TRANSPORTATION EXPENDITURES	1	7,000	1	7,000		
		671	TRAINING PRGM CITY EMPLOYEES	6	10,000	6	10,000		
		684	PROF SERV COMPUTER SERVICES		234,000		26,000		208,000-
		686	PROF SERV OTHER	2	20,000	2	20,000		
			SUBTOTAL FOR CNTRCTL SVCS	23	621,040	23	144,000		477,040-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		3,000		3,000		
		794	TRAINING CITY EMPLOYEES		13,000		13,000		
			SUBTOTAL FOR FXD MIS CHGS		16,000		16,000		
			SUBTOTAL FOR BUDGET CODE 7000	23	897,151	23	420,111		477,040-
			TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	23	897,151	23	420,111		477,040-

RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING

BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	4,000,000	1	4,000,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	4,000,000	1	4,000,000			
		SUBTOTAL FOR BUDGET CODE 7102	1	4,000,000	1	4,000,000			
BUDGET CODE: 7110 BRIDGE MAINTENANCE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900			
		100 SUPPLIES + MATERIALS - GENERAL		8,906		8,906			
		101 PRINTING SUPPLIES		200		200			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000			
		199 DATA PROCESSING SUPPLIES		8,000		8,000			
		SUBTOTAL FOR SUPPLYS&MATL		31,006		31,006			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,100		5,000		11,100-	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
		305 MOTOR VEHICLES		18,000		18,000			
		314 OFFICE FURITURE		4,000		4,000			
		315 OFFICE EQUIPMENT		2,500		2,500			
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000			
		337 BOOKS-OTHER		3,500		3,500			
		SUBTOTAL FOR PROPTY&EQUIP		66,100		55,000		11,100-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		22,000		34,000		12,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		30,000		42,000		12,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	500,000		500,000	
		608 MAINT & REP GENERAL	5	3,592,000	5	3,888,000		296,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500			
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	253,000		253,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	3,593,500	8	4,642,500		1,049,000	
		SUBTOTAL FOR BUDGET CODE 7110	8	3,720,606	8	4,770,506		1,049,900	
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		400,000				400,000-	
	856001	10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		119,605		152,605		33,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,500		4,500			
		169 MAINTENANCE SUPPLIES		62,500		38,500		24,000-	
		199 DATA PROCESSING SUPPLIES		5,500		2,500		3,000-	
		SUBTOTAL FOR SUPPLYS&MATL		646,105		252,105		394,000-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		24,000		34,000		10,000	
		302 TELECOMMUNICATIONS EQUIPMENT		600		1,600		1,000	
		305 MOTOR VEHICLES		204,000		9,000		195,000-	
		315 OFFICE EQUIPMENT				1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT				3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		228,600		49,100		179,500-	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		600		600			
		412 RENTALS OF MISC.EQUIP		107,500		142,000		34,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,500		30,000		15,500	
		SUBTOTAL FOR OTHR SER&CHR		122,600		172,600		50,000	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	2	517,000	2	17,000		500,000-	
		608 MAINT & REP GENERAL	1	54,000	1	32,000		22,000-	
		624 CLEANING SERVICES		150,000		1,000		149,000-	
		671 TRAINING PRGM CITY EMPLOYEES		6,000		2,500		3,500-	
		SUBTOTAL FOR CNTRCTL SVCS	3	727,000	3	52,500		674,500-	
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 7111	3	1,724,305	3	529,305		1,195,000-	
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				40,000		40,000	
		169 MAINTENANCE SUPPLIES				31,000		31,000	
		SUBTOTAL FOR SUPPLYS&MATL				71,000		71,000	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		68,750				68,750-	
		SUBTOTAL FOR OTHR SER&CHR		68,750				68,750-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		2,250				2,250-	
		SUBTOTAL FOR CNTRCTL SVCS		2,250				2,250-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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	39,280			39,280		
			169	MAINTENANCE SUPPLIES	147,000			127,000		20,000-
			170	CLEANING SUPPLIES	25,000			25,000		
			199	DATA PROCESSING SUPPLIES	3,000			3,000		
SUBTOTAL FOR SUPPLYS&MATL					224,780			204,780		20,000-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	20,000			20,000		
			314	OFFICE FURITURE	3,500			3,500		
			319	SECURITY EQUIPMENT	1,200			1,200		
			332	PURCH DATA PROCESSING EQUIPT	3,000			3,000		
			337	BOOKS-OTHER	1,000			1,000		
SUBTOTAL FOR PROPTY&EQUIP					28,700			28,700		
40	OTHR SER&CHR		403	OFFICE SERVICES	200					200-
			412	RENTALS OF MISC.EQUIP	39,200			59,200		20,000
			417	ADVERTISING	1,000			1,000		
			451	NON OVERNIGHT TRVL EXP-GENERAL	9,360			9,600		240
			454	OVERNIGHT TRVL EXP-SPECIAL	5,000			5,000		
SUBTOTAL FOR OTHR SER&CHR					54,760			74,800		20,040
60	CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	15,500			21,500		6,000
			608	MAINT & REP GENERAL	500	1	1	10,500		10,000
			624	CLEANING SERVICES	1,500			1,500		
SUBTOTAL FOR CNRCTL SVCS					17,500	1	1	33,500		16,000
70	FXD MIS CHGS		794	TRAINING CITY EMPLOYEES	3,000			3,000		
SUBTOTAL FOR FXD MIS CHGS					3,000			3,000		
SUBTOTAL FOR BUDGET CODE 7116					328,740	1	1	344,780		16,040
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges										
60	CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3,000,000			3,000,000		
SUBTOTAL FOR CNRCTL SVCS					3,000,000			3,000,000		
SUBTOTAL FOR BUDGET CODE 7132					3,000,000			3,000,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			13	12,844,651	13	12,715,591	129,060-
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		259,380		336,380	77,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		20,000		5,000	15,000-
		106 MOTOR VEHICLE FUEL		120,400		520,400	400,000
		109 FUEL OIL		2,000		2,000	
		169 MAINTENANCE SUPPLIES		393,500		276,000	117,500-
		170 CLEANING SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		9,000		2,000	7,000-
		SUBTOTAL FOR SUPPLYS&MATL		953,680		1,291,180	337,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		94,710		31,000	63,710-
		302 TELECOMMUNICATIONS EQUIPMENT		96		3,096	3,000
		305 MOTOR VEHICLES		60,000		60,000	
		314 OFFICE FURITURE		1,800		1,800	
		315 OFFICE EQUIPMENT		1,750		1,750	
		319 SECURITY EQUIPMENT		200		5,200	5,000
		332 PURCH DATA PROCESSING EQUIPT		3,500		2,500	1,000-
		337 BOOKS-OTHER				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		162,056		106,346	55,710-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				500	500
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		340,790		418,000	77,210
		451 NON OVERNIGHT TRVL EXP-GENERAL		41,000		15,000	26,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200		200	
		454 OVERNIGHT TRVL EXP-SPECIAL		150		150	
		SUBTOTAL FOR OTHR SER&CHR		383,140		434,850	51,710
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		37,400		37,400	
		602 TELECOMMUNICATIONS MAINT	2	300	2	300	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		607 MAINT & REP MOTOR VEH EQUIP	1	100	1	100			
		608 MAINT & REP GENERAL	5	41,000	5	41,000			
		624 CLEANING SERVICES	1	1,000	1	3,000		2,000	
		671 TRAINING PRGM CITY EMPLOYEES	5	1,000	5	1,000			
		676 MAINT & OPER OF INFRASTRUCTURE		60,000		125,000		65,000	
		SUBTOTAL FOR CNTRCTL SVCS	14	140,800	14	207,800		67,000	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		9,450		9,450			
		SUBTOTAL FOR FXD MIS CHGS		9,450		9,450			
		SUBTOTAL FOR BUDGET CODE 7120	14	1,649,126	14	2,049,626		400,500	
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		91,000		116,000		25,000	
		169 MAINTENANCE SUPPLIES		409,000		384,000		25,000-	
		SUBTOTAL FOR SUPPLYS&MATL		500,000		500,000			
		SUBTOTAL FOR BUDGET CODE 7121		500,000		500,000			
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,800		32,800		2,000	
		169 MAINTENANCE SUPPLIES		44,000		44,000			
		199 DATA PROCESSING SUPPLIES		2,000				2,000-	
		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: 7124 QUEENSBORO BRIDGE FA/PM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,800		32,800			
		169 MAINTENANCE SUPPLIES		44,000		44,000			
		SUBTOTAL FOR SUPPLYS&MATL		76,800		76,800			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,000		44,000			
		SUBTOTAL FOR PROPTY&EQUIP		44,000		44,000			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000,000		5,000,000			
		608 MAINT & REP GENERAL		16,000		16,000			
		SUBTOTAL FOR CNTRCTL SVCS		5,016,000		5,016,000			
		SUBTOTAL FOR BUDGET CODE 7124		5,136,800		5,136,800			
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600,000				600,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,400		10,400			
		169 MAINTENANCE SUPPLIES		400,000		1,000,000		600,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,010,400		1,010,400			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,000		48,000		20,000	
		SUBTOTAL FOR PROPTY&EQUIP		28,000		48,000		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 7125		1,058,400		1,058,400			
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000				20,000-	
		100 SUPPLIES + MATERIALS - GENERAL		13,000		30,000		17,000	
		169 MAINTENANCE SUPPLIES		15,600		25,600		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		48,600		55,600		7,000	
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,000		4,000			
		SUBTOTAL FOR PROPTY&EQUIP		4,000		4,000			
40 OTHR SER&CHR		417 ADVERTISING		7,000				7,000-	
		SUBTOTAL FOR OTHR SER&CHR		7,000				7,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000		300,000			
		SUBTOTAL FOR CNTRCTL SVCS		300,000		300,000			
		SUBTOTAL FOR BUDGET CODE 7126		359,600		359,600			
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			32,800			32,800		
		169 MAINTENANCE SUPPLIES			44,000			44,000		
		SUBTOTAL FOR SUPPLYS&MATL			76,800			76,800		
40		OTHR SER&CHR								
		417 ADVERTISING			44,000			44,000		
		SUBTOTAL FOR OTHR SER&CHR			44,000			44,000		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			1,000,000			1,000,000		
		SUBTOTAL FOR CNTRCTL SVCS			1,000,000			1,000,000		
		SUBTOTAL FOR BUDGET CODE 7128			1,120,800			1,120,800		
BUDGET CODE: 7175 NYSE Security Barriers										
60		CNTRCTL SVCS								
		676 MAINT & OPER OF INFRASTRUCTURE			125,000			125,000		
		SUBTOTAL FOR CNTRCTL SVCS			125,000			125,000		
		SUBTOTAL FOR BUDGET CODE 7175			125,000			125,000		
		TOTAL FOR BRIDGE REPAIRS/FLAGS	14		10,526,526	14		10,927,026		400,500
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS										
BUDGET CODE: 7130 BRIDGE OPERATIONS										
10	856001	SUPPLYS&MATL								
		10X SUPPLIES + MATERIALS - GENERAL			10,000			10,000		
		100 SUPPLIES + MATERIALS - GENERAL			45,029			7,729		37,300-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000		
		169 MAINTENANCE SUPPLIES			17,400			38,000		20,600
		199 DATA PROCESSING SUPPLIES			5,000			1,000		4,000-
		SUBTOTAL FOR SUPPLYS&MATL			78,429			57,729		20,700-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			32,600			58,000		25,400
		302 TELECOMMUNICATIONS EQUIPMENT			3,000			3,000		
		305 MOTOR VEHICLES			30,000			30,000		
		314 OFFICE FURITURE			3,500			3,500		
		315 OFFICE EQUIPMENT			1,400			1,400		
		332 PURCH DATA PROCESSING EQUIPT			3,000			5,000		2,000
		337 BOOKS-OTHER			100					100-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					73,600		100,900		27,300
40	OTHR SER&CHR	403 OFFICE SERVICES		2,000		2,000			
		412 RENTALS OF MISC.EQUIP		5,000		5,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,100		2,000			2,100-
SUBTOTAL FOR OTHR SER&CHR					11,100		9,000		2,100-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000			
		608 MAINT & REP GENERAL	2	10,000	2	3,500			6,500-
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	2,000			
		624 CLEANING SERVICES	3	5,000	3	10,000			5,000
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000			
SUBTOTAL FOR CNTRCTL SVCS				8	20,000	8	18,500		1,500-
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 7130				8	186,129	8	186,129		
TOTAL FOR BRIDGE + TUNNEL OPERATIONS				8	186,129	8	186,129		
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING									
BUDGET CODE: 7200 BRIDGE DESIGN									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		8,000		8,000			
		100 SUPPLIES + MATERIALS - GENERAL		15,813		15,813			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
		106 MOTOR VEHICLE FUEL		3,000		3,000			
		169 MAINTENANCE SUPPLIES		2,000		5,000			3,000
		199 DATA PROCESSING SUPPLIES		49,400		33,400			16,000-
SUBTOTAL FOR SUPPLYS&MATL					79,213		66,213		13,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,600		3,600			
		332 PURCH DATA PROCESSING EQUIPT		15,000		25,000			10,000
SUBTOTAL FOR PROPTY&EQUIP					18,600		28,600		10,000
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		32,000		37,000			5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		6,000			5,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		3,000		9,000		6,000
			454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
			499 OTHER EXPENSES - GENERAL				37,500		37,500
			SUBTOTAL FOR OTHR SER&CHR		42,000		95,500		53,500
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		490,000		550,000		60,000
			608 MAINT & REP GENERAL	2	2,000	2	2,000		
			612 OFFICE EQUIPMENT MAINTENANCE		2,000		12,000		10,000
			613 DATA PROCESSING EQUIPMENT		5,000		5,000		
			671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
			683 PROF SERV ENGINEER & ARCHITECT		83,000				83,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	587,000	2	574,000		13,000-
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	734,813	2	772,313		37,500
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		3,700		9,700		6,000
			305 MOTOR VEHICLES		35,000		35,000		
			314 OFFICE FURITURE		8,500		8,500		
			315 OFFICE EQUIPMENT		5,250		5,250		
			332 PURCH DATA PROCESSING EQUIPT		12,800		16,800		4,000
			337 BOOKS-OTHER		10,000		10,000		
			338 LIBRARY BOOKS		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		80,250		90,250		10,000
40 OTHR SER&CHR			412 RENTALS OF MISC.EQUIP		30,000		30,000		
			431 LEASING OF MISC EQUIP		12,000		12,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		45,000		42,000		3,000-
60 CNTRCTL SVCS			612 OFFICE EQUIPMENT MAINTENANCE	6	10,000	6	10,000		
			613 DATA PROCESSING EQUIPMENT	5	20,000	5	10,000		10,000-
			615 PRINTING CONTRACTS		32,000		35,000		3,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	3	4,475	3	4,475	
		SUBTOTAL FOR CNTRCTL SVCS	14	66,475	14	59,475	7,000-
		SUBTOTAL FOR BUDGET CODE 7208	14	205,025	14	205,025	
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	16	939,838	16	977,338	37,500
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							
BUDGET CODE: 7300 BRIDGE CONSTRUCTION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000	
		100 SUPPLIES + MATERIALS - GENERAL		3,941		3,941	
		SUBTOTAL FOR SUPPLYS&MATL		10,941		10,941	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,100		2,100	
		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100	
		SUBTOTAL FOR PROPTY&EQUIP		3,200		3,200	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		23,000		22,500	500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		29,000		28,500	500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200	
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,000	3	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	4,200	6	4,200	
		SUBTOTAL FOR BUDGET CODE 7300	6	47,341	6	46,841	500-
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,500		17,500	
		106 MOTOR VEHICLE FUEL		6,500		6,500	
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		44,000		44,000	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP								
		305	MOTOR VEHICLES			40,000			40,000		
		314	OFFICE FURITURE			7,000			7,000		
		315	OFFICE EQUIPMENT			2,000			2,000		
		332	PURCH DATA PROCESSING EQUIPT			32,000			32,000		
		337	BOOKS-OTHER			7,000			7,000		
			SUBTOTAL FOR PROPTY&EQUIP			88,000			88,000		
40			OTHR SER&CHR								
		403	OFFICE SERVICES			1,500			1,500		
		412	RENTALS OF MISC.EQUIP			19,000			19,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL			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		
			SUBTOTAL FOR CNTRCTL SVCS	1		3,000	1		3,000		
70			FXD MIS CHGS								
		794	TRAINING CITY EMPLOYEES			2,000			2,000		
			SUBTOTAL FOR FXD MIS CHGS			2,000			2,000		
			SUBTOTAL FOR BUDGET CODE 7309	1		165,000	1		165,000		
			TOTAL FOR ROADWAY BRIDGE ENGINEERING	7		212,341	7		211,841		500-
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		
		106	MOTOR VEHICLE FUEL			12,000			12,000		
		117	POSTAGE			100			100		
		169	MAINTENANCE SUPPLIES			7,300			7,300		
		199	DATA PROCESSING SUPPLIES			18,500			18,500		
			SUBTOTAL FOR SUPPLYS&MATL			70,561			70,561		
30			PROPTY&EQUIP								
		314	OFFICE FURITURE			6,000			6,000		
		319	SECURITY EQUIPMENT			500			500		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		9,000		2,000		7,000-
			337 BOOKS-OTHER		1,300		1,300		
			SUBTOTAL FOR PROPTY&EQUIP		16,800		9,800		7,000-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		95,500		95,500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,500		8,500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			499 OTHER EXPENSES - GENERAL				200,000		200,000
			SUBTOTAL FOR OTHR SER&CHR		110,000		310,000		200,000
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	8	198,000	8	205,000		7,000
			608 MAINT & REP GENERAL	2	16,000	2	16,000		
			612 OFFICE EQUIPMENT MAINTENANCE	2	13,000	2	13,000		
			613 DATA PROCESSING EQUIPMENT	3	1,500	3	1,500		
			624 CLEANING SERVICES	2	27,000	2	27,000		
			671 TRAINING PRGM CITY EMPLOYEES	4	6,000	4	6,000		
			683 PROF SERV ENGINEER & ARCHITECT	1	20,000	1	20,000		
			684 PROF SERV COMPUTER SERVICES	1	50,000	1	50,000		
			SUBTOTAL FOR CNTRCTL SVCS	23	331,500	23	338,500		7,000
			SUBTOTAL FOR BUDGET CODE 7400	23	528,861	23	728,861		200,000
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		14,400		4,400		10,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		74,440		61,440		13,000-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		148,600		191,600		43,000
			683 PROF SERV ENGINEER & ARCHITECT	1	430,000	1	400,000		30,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	578,600	1	591,600		13,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 7402	1	767,600	1	767,600	
	TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	24	1,296,461	24	1,496,461	200,000
	TOTAL FOR BUREAU OF BRIDGES - OTPS	105	28,850,468	105	26,934,497	1,915,971-

DEPARTMENTAL ESTIMATES - FY16
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	690,950	28,850,468	270,950	26,934,497	1,915,971-
FINANCIAL PLAN SAVINGS		500,000-		500,000-	
APPROPRIATION		28,350,468		26,434,497	1,915,971-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,368,072		8,399,472	31,400
OTHER CATEGORICAL		125,000		125,000	
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		4,500,000		4,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		13,967,371		12,020,000	1,947,371-
INTRA-CITY SALES		1,020,000		1,020,000	
TOTAL		28,350,468		26,434,497	1,915,971-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E011 HURRICANE SANDY								
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				
		SUBTOTAL FOR PROPTY&EQUIP			58,130			58,130-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP				
		SUBTOTAL FOR OTHR SER&CHR			78,510			78,510-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				
			676	MAINT & OPER OF INFRASTRUCTURE	76,463			76,463-
		SUBTOTAL FOR CNTRCTL SVCS			574,479			574,479-
		SUBTOTAL FOR BUDGET CODE E011			650,942			650,942-
					787,582			787,582-
		TOTAL FOR			787,582			787,582-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1000 OFF OF THE COMMISSIONER								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	18,663	18,869		206
			110	FOOD & FORAGE SUPPLIES	119			119-
			117	POSTAGE	1,500	500		1,000-
			169	MAINTENANCE SUPPLIES	100	100		
			170	CLEANING SUPPLIES	100	100		
			199	DATA PROCESSING SUPPLIES	2,360	10,800		8,440
		SUBTOTAL FOR SUPPLYS&MATL			22,842	30,369		7,527
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,505			1,505-
			337	BOOKS-OTHER	20,798	7,800		12,998-
		SUBTOTAL FOR PROPTY&EQUIP			22,303	7,800		14,503-
40		OTHR SER&CHR	403	OFFICE SERVICES	10,100	100		10,000-
			412	RENTALS OF MISC.EQUIP	15,200	18,000		2,800
			417	ADVERTISING	2,030,000			2,030,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL	3,500	3,500		
			452	NON OVERNIGHT TRVL EXP-SPECIAL	75			75-
			453	OVERNIGHT TRVL EXP-GENERAL	79			79-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		14,000		14,000		
			SUBTOTAL FOR OTHR SER&CHR		2,072,954		35,600		2,037,354-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	5	1,300	5	6,300		5,000
		602	TELECOMMUNICATIONS MAINT	1	400	1	400		
		608	MAINT & REP GENERAL	2	500	2	500		
		612	OFFICE EQUIPMENT MAINTENANCE				15,100		15,100
		615	PRINTING CONTRACTS		3,376				3,376-
		671	TRAINING PRGM CITY EMPLOYEES		7,000				7,000-
		686	PROF SERV OTHER		1,705		7,000		5,295
			SUBTOTAL FOR CNTRCTL SVCS	8	14,281	8	29,300		15,019
			SUBTOTAL FOR BUDGET CODE 1000	8	2,132,380	8	103,069		2,029,311-
			BUDGET CODE: 1180 Street Furniture						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		18,920		920		18,000-
		101	PRINTING SUPPLIES		380		380		
		117	POSTAGE		200		200		
		199	DATA PROCESSING SUPPLIES		300		300		
			SUBTOTAL FOR SUPPLYS&MATL		19,800		1,800		18,000-
40			OTHR SER&CHR						
		451	NON OVERNIGHT TRVL EXP-GENERAL		200		200		
			SUBTOTAL FOR OTHR SER&CHR		200		200		
			SUBTOTAL FOR BUDGET CODE 1180		20,000		2,000		18,000-
			BUDGET CODE: 1600 CALL CENTER						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		23,237				23,237-
		101	PRINTING SUPPLIES		5,000		5,000		
			SUBTOTAL FOR SUPPLYS&MATL		28,237		5,000		23,237-
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		52,000		60,000		8,000
			SUBTOTAL FOR OTHR SER&CHR		52,000		60,000		8,000
60			CNTRCTL SVCS						
		612	OFFICE EQUIPMENT MAINTENANCE		58,963		105,200		46,237
		613	DATA PROCESSING EQUIPMENT		3,000		3,000		
		684	PROF SERV COMPUTER SERVICES		15,000		15,000		
		686	PROF SERV OTHER		31,000				31,000-
			SUBTOTAL FOR CNTRCTL SVCS		107,963		123,200		15,237

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1600					188,200			188,200	
BUDGET CODE: 1610 LEARNING CENTER									
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		3,500				3,500-	
SUBTOTAL FOR CNTRCTL SVCS					3,500			3,500-	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		76,104				76,104-	
SUBTOTAL FOR FXD MIS CHGS					76,104			76,104-	
SUBTOTAL FOR BUDGET CODE 1610					79,604			79,604-	
TOTAL FOR OFFICE OF THE COMMISSIONER			8	2,420,184	8	293,269		2,126,915-	
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 1200 DEPUTY COMM ADMIN									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,630		4,873		9,757-	
		169 MAINTENANCE SUPPLIES		12,000		12,000			
		199 DATA PROCESSING SUPPLIES		189,748		90,000		99,748-	
SUBTOTAL FOR SUPPLYS&MATL					216,378		106,873	109,505-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500			
		302 TELECOMMUNICATIONS EQUIPMENT		4,500		4,500			
		332 PURCH DATA PROCESSING EQUIPT		50,752		100,000		49,248	
SUBTOTAL FOR PROPTY&EQUIP					55,752		105,000	49,248	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS				1,778,782		1,778,782	
		412 RENTALS OF MISC.EQUIP		19,000				19,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		500				500-	
SUBTOTAL FOR OTHR SER&CHR					19,500		1,778,782	1,759,282	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				85,000		85,000	
		684 PROF SERV COMPUTER SERVICES	1		1	144,000		144,000	
SUBTOTAL FOR CNTRCTL SVCS				1		229,000		229,000	
SUBTOTAL FOR BUDGET CODE 1200				1	291,630	1	2,219,655	1,928,025	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		16,551		212,000	195,449
	SUBTOTAL FOR SUPPLYS&MATL			16,551		212,000	195,449
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		5,080			5,080-
	SUBTOTAL FOR PROPTY&EQUIP			5,080			5,080-
40	OTHR SER&CHR 858001	42G DATA PROCESSING SERVICES		788,000		788,000	
		499 OTHER EXPENSES - GENERAL				783,000	783,000
	SUBTOTAL FOR OTHR SER&CHR			788,000		1,571,000	783,000
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		19,920			19,920-
	SUBTOTAL FOR CNTRCTL SVCS			19,920			19,920-
	SUBTOTAL FOR BUDGET CODE 1201			829,551		1,783,000	953,449
	TOTAL FOR DEPUTY COMMISSIONER ADMIN		1	1,121,181	1	4,002,655	2,881,474
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,651		7,651	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		199 DATA PROCESSING SUPPLIES		3,983		10,770	6,787
	SUBTOTAL FOR SUPPLYS&MATL			12,134		18,921	6,787
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		9,500		13,500	4,000
		337 BOOKS-OTHER		14,698		10,000	4,698-
	SUBTOTAL FOR PROPTY&EQUIP			69,648		68,950	698-
40	OTHR SER&CHR	403 OFFICE SERVICES		600		600	
		412 RENTALS OF MISC.EQUIP		10,814		7,080	3,734-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		500		500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		50				50-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,305		2,000		2,305-
			SUBTOTAL FOR OTHR SER&CHR		16,269		10,180		6,089-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000		
			671 TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800		
			SUBTOTAL FOR CNTRCTL SVCS	7	6,800	7	6,800		
			SUBTOTAL FOR BUDGET CODE 1210	7	104,851	7	104,851		
			TOTAL FOR FINANCIAL MANAGEMENT	7	104,851	7	104,851		
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557		
			100 SUPPLIES + MATERIALS - GENERAL		8,951		8,551		400-
			101 PRINTING SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		4,450		8,450		4,000
			SUBTOTAL FOR SUPPLYS&MATL		16,458		20,058		3,600
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		600		1,000		400
			302 TELECOMMUNICATIONS EQUIPMENT		500		1,500		1,000
			314 OFFICE FURITURE		500		500		
			315 OFFICE EQUIPMENT		600		600		
			337 BOOKS-OTHER		350		350		
			SUBTOTAL FOR PROPTY&EQUIP		2,550		3,950		1,400
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,778,782				1,778,782-
			402 TELEPHONE & OTHER COMMUNICATNS		177,500		177,500		
			403 OFFICE SERVICES		130		130		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		3,614,659		3,614,659		
			412 RENTALS OF MISC.EQUIP		23,000		12,000		11,000-
			414 RENTALS - LAND BLDGS & STRUCTS		1,499,076		1,499,076		
		856001	42C HEAT LIGHT & POWER		4,305,026				4,305,026-
			451 NON OVERNIGHT TRVL EXP-GENERAL		14,000		17,000		3,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		30,000				30,000-
			SUBTOTAL FOR OTHR SER&CHR		11,442,173		5,320,365		6,121,808-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	9	800	9	800		
		615	PRINTING CONTRACTS	1	500	1	1,500		1,000
		619	SECURITY SERVICES		1				1-
		671	TRAINING PRGM CITY EMPLOYEES	3	1,000	3	1,000		
		684	PROF SERV COMPUTER SERVICES	1	4,000	1	10,000		6,000
			SUBTOTAL FOR CNTRCTL SVCS	15	7,301	15	14,300		6,999
			SUBTOTAL FOR BUDGET CODE 1220	15	11,468,482	15	5,358,673		6,109,809-
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		100	SUPPLIES + MATERIALS - GENERAL		7,250		6,500		750-
		199	DATA PROCESSING SUPPLIES		5,328		6,000		672
			SUBTOTAL FOR SUPPLYS&MATL		14,578		12,500		2,078-
30 PROPTY&EQUIP		314	OFFICE FURITURE		450		450		
		315	OFFICE EQUIPMENT		3,550		4,050		500
		337	BOOKS-OTHER		86,940		32,000		54,940-
			SUBTOTAL FOR PROPTY&EQUIP		90,940		36,500		54,440-
40 OTHR SER&CHR		403	OFFICE SERVICES		750				750-
		412	RENTALS OF MISC.EQUIP		35,558		21,000		14,558-
		451	NON OVERNIGHT TRVL EXP-GENERAL		250				250-
			SUBTOTAL FOR OTHR SER&CHR		36,558		21,000		15,558-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		422				422-
		671	TRAINING PRGM CITY EMPLOYEES		175				175-
			SUBTOTAL FOR CNTRCTL SVCS		597				597-
			SUBTOTAL FOR BUDGET CODE 1290		142,673		70,000		72,673-
BUDGET CODE: 1291 Telecommunications									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,000		14,000		2,000
			SUBTOTAL FOR SUPPLYS&MATL		12,000		14,000		2,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		10,000				10,000-
			SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		7,739		7,739		
			SUBTOTAL FOR OTHR SER&CHR		7,739		7,739		
60			CNTRCTL SVCS						
		684	PROF SERV COMPUTER SERVICES		345,000				345,000-
			SUBTOTAL FOR CNTRCTL SVCS		345,000				345,000-
			SUBTOTAL FOR BUDGET CODE 1291		374,739		21,739		353,000-
			TOTAL FOR ACCOUNTING MANAGEMENT	15	11,985,894	15	5,450,412		6,535,482-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 1230 PERSONNEL									
10			SUPPLYS&MATL 856001						
		10X	SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100	SUPPLIES + MATERIALS - GENERAL		38,030		21,515		16,515-
		199	DATA PROCESSING SUPPLIES		2,255		5,300		3,045
			SUBTOTAL FOR SUPPLYS&MATL		42,285		28,815		13,470-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		2,407		1,000		1,407-
		314	OFFICE FURITURE		600		600		
		315	OFFICE EQUIPMENT		800		800		
		332	PURCH DATA PROCESSING EQUIPT		745		13,800		13,055
		337	BOOKS-OTHER		2,300		1,300		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		6,852		17,500		10,648
40			OTHR SER&CHR						
		403	OFFICE SERVICES		745		300		445-
		412	RENTALS OF MISC.EQUIP		12,138		54,000		41,862
		417	ADVERTISING		22,841				22,841-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,639		300		2,339-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
			SUBTOTAL FOR OTHR SER&CHR		40,863		57,100		16,237
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		24,032		20,000		4,032-
		602	TELECOMMUNICATIONS MAINT				400		400
		608	MAINT & REP GENERAL		1,517				1,517-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			612 OFFICE EQUIPMENT MAINTENANCE	15	3,709	15	4,400	691	
			613 DATA PROCESSING EQUIPMENT		16,551			16,551-	
			615 PRINTING CONTRACTS	1		1	4,000	4,000	
			671 TRAINING PRGM CITY EMPLOYEES	1	9,941	1	6,000	3,941-	
			686 PROF SERV OTHER		696			696-	
			SUBTOTAL FOR CNTRCTL SVCS	17	56,446	17	34,800	21,646-	
			SUBTOTAL FOR BUDGET CODE 1230	17	146,446	17	138,215	8,231-	
			TOTAL FOR PERSONNEL + PAYROLL	17	146,446	17	138,215	8,231-	
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 1240 VEHICLE MAINTENANCE									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		400,000			400,000-	
		856001	10F MOTOR VEHICLE FUEL		85,638			85,638-	
		856001	10X SUPPLIES + MATERIALS - GENERAL		62,200		62,200		
		100	SUPPLIES + MATERIALS - GENERAL		77,206		24,700	52,506-	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		387,395		546,523	159,128	
		106	MOTOR VEHICLE FUEL		3,400		3,400		
		109	FUEL OIL		200		200		
		117	POSTAGE		500			500-	
		169	MAINTENANCE SUPPLIES		46,000		46,000		
		199	DATA PROCESSING SUPPLIES		25,000		15,000	10,000-	
			SUBTOTAL FOR SUPPLYS&MATL		1,087,539		698,023	389,516-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		75,000		125,000	50,000	
		305	MOTOR VEHICLES				473,464	473,464	
		332	PURCH DATA PROCESSING EQUIPT		25,000		5,000	20,000-	
		337	BOOKS-OTHER		11,895		9,417	2,478-	
			SUBTOTAL FOR PROPTY&EQUIP		111,895		612,881	500,986	
40	OTHR SER&CHR	403	OFFICE SERVICES		3,304		2,000	1,304-	
		412	RENTALS OF MISC.EQUIP		51,000		30,000	21,000-	
		413	RENTAL-DATA PROCESSING EQUIP		1,753			1,753-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		97,000		15,000	82,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL		18,000			18,000-	
		499	OTHER EXPENSES - GENERAL				4,000	4,000	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				171,057		51,000	120,057-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	14,500	1	32,500	18,000
		602 TELECOMMUNICATIONS MAINT		2,500		2,500	
		608 MAINT & REP GENERAL	20	20,000	20	20,000	
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
		615 PRINTING CONTRACTS		20,000			20,000-
		624 CLEANING SERVICES	2	88,051	2	30,000	58,051-
		671 TRAINING PRGM CITY EMPLOYEES		13,000			13,000-
		686 PROF SERV OTHER		13,313			13,313-
SUBTOTAL FOR CNTRCTL SVCS			23	173,364	23	87,000	86,364-
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,000		2,000	
SUBTOTAL FOR FXD MIS CHGS				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1240			23	1,545,855	23	1,450,904	94,951-
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			23	1,545,855	23	1,450,904	94,951-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,047		2,047	
		106 MOTOR VEHICLE FUEL		100		100	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				3,147		3,147	
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				2,000		2,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,660		6,660	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,515		3,315	1,800
		454 OVERNIGHT TRVL EXP-SPECIAL		1,800			1,800-
SUBTOTAL FOR OTHR SER&CHR				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	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1260			3	24,422	3	24,422	
TOTAL FOR ENGINEERING PRE-AUDITS			3	24,422	3	24,422	
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000	
		100 SUPPLIES + MATERIALS - GENERAL		129,484		69,983	59,501-
		101 PRINTING SUPPLIES		1,000		1,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		13,372			13,372-
		109 FUEL OIL		54,121		54,121	
		117 POSTAGE		100,000		75,000	25,000-
		169 MAINTENANCE SUPPLIES		360,260		179,260	181,000-
		170 CLEANING SUPPLIES		212		212	
		199 DATA PROCESSING SUPPLIES		31,000		221,000	190,000
SUBTOTAL FOR SUPPLYS&MATL				790,449		701,576	88,873-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000		30,000	
		314 OFFICE FURITURE		2,000		2,000	
		319 SECURITY EQUIPMENT		24,000		15,000	9,000-
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				61,000		52,000	9,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,628		101,000	97,372
		403 OFFICE SERVICES		1,800		1,800	
		412 RENTALS OF MISC.EQUIP		15,000		15,000	
		414 RENTALS - LAND BLDGS & STRUCTS		22,650,240		22,650,240	
	856001	42C HEAT LIGHT & POWER				4,305,026	4,305,026
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		2,000	18,000-
		499 OTHER EXPENSES - GENERAL				549,223	549,223
SUBTOTAL FOR OTHR SER&CHR				22,690,668		27,624,289	4,933,621
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	317,196	10	530,196	213,000
		607 MAINT & REP MOTOR VEH EQUIP		1,210,931			1,210,931-
		608 MAINT & REP GENERAL	15	103,072	15	175,000	71,928
		612 OFFICE EQUIPMENT MAINTENANCE	2	3,000	2	3,000	

3261

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	2,000	1	2,000	
		619 SECURITY SERVICES	1	1	1	1,471,896	1,471,895
		624 CLEANING SERVICES	3	10,000	3	10,000	
		633 TRANSPORTATION EXPENDITURES	1	7,500	1	5,500	2,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	89,000	1	39,000	50,000-
		686 PROF SERV OTHER	1	5,000	1	5,000	
		SUBTOTAL FOR CNTRCTL SVCS	35	1,747,700	35	2,241,592	493,892
		SUBTOTAL FOR BUDGET CODE 1270	35	25,289,817	35	30,619,457	5,329,640
BUDGET CODE: 1271 OPERATION SUPPORT							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		23,000			23,000-
		SUBTOTAL FOR PROPTY&EQUIP		23,000			23,000-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		6,188			6,188-
		499 OTHER EXPENSES - GENERAL				12,500	12,500
		SUBTOTAL FOR OTHR SER&CHR		6,188		12,500	6,312
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		170,928			170,928-
		624 CLEANING SERVICES		129,148		114,148	15,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,076		114,148	185,928-
		SUBTOTAL FOR BUDGET CODE 1271		329,264		126,648	202,616-
BUDGET CODE: 1272 RADIO OPERATIONS							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		100 SUPPLIES + MATERIALS - GENERAL		22,714		31,214	8,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		35,214		43,714	8,500
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,000		1,500	8,500-
		302 TELECOMMUNICATIONS EQUIPMENT		32,000		32,000	
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		11,000		15,000	4,000
		SUBTOTAL FOR PROPTY&EQUIP		54,500		50,000	4,500-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		23,896		100,000	76,104

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		403 OFFICE SERVICES		25				25-	
		412 RENTALS OF MISC.EQUIP		7,750		3,750		4,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,975		6,000		25	
		SUBTOTAL FOR OTHR SER&CHR		37,646		109,750		72,104	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000		2,000			
		602 TELECOMMUNICATIONS MAINT		24,300		24,300			
		612 OFFICE EQUIPMENT MAINTENANCE		2,208		2,208			
		SUBTOTAL FOR CNTRCTL SVCS		28,508		28,508			
		SUBTOTAL FOR BUDGET CODE 1272		155,868		231,972		76,104	
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	35	25,774,949	35	30,978,077		5,203,128	
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS									
BUDGET CODE: 1300 Labor Relations - Safety & Health									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,985		21,985		1,000	
		199 DATA PROCESSING SUPPLIES		1,440		1,440			
		SUBTOTAL FOR SUPPLYS&MATL		22,425		23,425		1,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		125,935		125,935			
		305 MOTOR VEHICLES		24,000		24,000			
		337 BOOKS-OTHER		430		430			
		SUBTOTAL FOR PROPTY&EQUIP		150,365		150,365			
40 OTHR SER&CHR		403 OFFICE SERVICES		185		230		45	
		412 RENTALS OF MISC.EQUIP		1,904		3,800		1,896	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300			
		SUBTOTAL FOR OTHR SER&CHR		2,389		4,330		1,941	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	74,600		74,600	
		602 TELECOMMUNICATIONS MAINT		800		800			
		671 TRAINING PRGM CITY EMPLOYEES		25,000				25,000-	
		686 PROF SERV OTHER		561,817		587,817		26,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	587,617	1	663,217		75,600	
		SUBTOTAL FOR BUDGET CODE 1300	1	762,796	1	841,337		78,541	
			3263						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1301 Labor Relations - Safety & Health								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		74,600		74,600-	
	SUBTOTAL FOR CNTRCTL SVCS				74,600		74,600-	
	SUBTOTAL FOR BUDGET CODE 1301				74,600		74,600-	
TOTAL FOR EEO + LABOR RELATIONS				1	837,396	1	841,337	3,941
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS								
BUDGET CODE: 1400 LEGAL AFFAIRS								
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		950		950	
		100	SUPPLIES + MATERIALS - GENERAL		6,104		5,104	
		199	DATA PROCESSING SUPPLIES		5,025		9,712	
	SUBTOTAL FOR SUPPLYS&MATL				12,079		15,766	
30	PROPTY&EQUIP	337	BOOKS-OTHER		6,107		6,107	
		338	LIBRARY BOOKS		16,300		7,000	
	SUBTOTAL FOR PROPTY&EQUIP				22,407		13,107	
40	OTHR SER&CHR 025001	40X	CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
		403	OFFICE SERVICES		240		240	
		412	RENTALS OF MISC.EQUIP		4,971		9,671	
		451	NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		454	OVERNIGHT TRVL EXP-SPECIAL		671		671-	
	SUBTOTAL FOR OTHR SER&CHR				16,182		20,211	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		240,000		240,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	240	1	240	
		686	PROF SERV OTHER		350,000		350,000	
	SUBTOTAL FOR CNTRCTL SVCS		1		590,240	1	590,240	
70	FXD MIS CHGS	701	TAXES AND LICENSES		1,462		1,462-	
	SUBTOTAL FOR FXD MIS CHGS				1,462		1,462-	
	SUBTOTAL FOR BUDGET CODE 1400		1		642,370	1	639,324	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1409 Land Use									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 1409		50,000					50,000-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		500		500			
		100 SUPPLIES + MATERIALS - GENERAL		1,745		4,545			2,800
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400			
		170 CLEANING SUPPLIES		100		300			200
		199 DATA PROCESSING SUPPLIES		834		1,834			1,000
		SUBTOTAL FOR SUPPLYS&MATL		3,579		7,579			4,000
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		400		800			400
		SUBTOTAL FOR PROPTY&EQUIP		3,400		6,905			3,505
40		OTHR SER&CHR 403 OFFICE SERVICES		1,450		250			1,200-
		412 RENTALS OF MISC.EQUIP		17,656		4,656			13,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100			
		465 OBLIGATORY COUNTY EXPENSES		5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR		24,206		5,006			19,200-
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	2,000			2,000
		615 PRINTING CONTRACTS				350			350
		622 TEMPORARY SERVICES		7,260		105			7,155-
		624 CLEANING SERVICES				2,800			2,800
		655 MENTAL HYGIENE SERVICES	1	21,000				1-	21,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	7,500	1	1,600			5,900-
		SUBTOTAL FOR CNTRCTL SVCS	7	37,360	6	8,455		1-	28,905-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES					1,600	1,600
		SUBTOTAL FOR FXD MIS CHGS					1,600	1,600
		SUBTOTAL FOR BUDGET CODE 1410	7	68,545	6	29,545	1-	39,000-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,341		2,341		
		100 SUPPLIES + MATERIALS - GENERAL		7,875		2,875		5,000-
		101 PRINTING SUPPLIES		900		900		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300		300		
		117 POSTAGE		500		500		
		169 MAINTENANCE SUPPLIES		200		200		
		170 CLEANING SUPPLIES		100		100		
		199 DATA PROCESSING SUPPLIES		16,200		17,200		1,000
		SUBTOTAL FOR SUPPLYS&MATL		28,416		24,416		4,000-
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		17,854		24,900		7,046
		337 BOOKS-OTHER		14,000		14,000		
		SUBTOTAL FOR PROPTY&EQUIP		40,854		47,900		7,046
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		
		453 OVERNIGHT TRVL EXP-GENERAL		100		100		
		SUBTOTAL FOR OTHR SER&CHR		33,985		33,985		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	11,000	4	11,000		
		602 TELECOMMUNICATIONS MAINT	1	500	1	500		
		612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		
		613 DATA PROCESSING EQUIPMENT	2	1,300	2	1,300		
		615 PRINTING CONTRACTS	1	2,000	1	2,000		
		622 TEMPORARY SERVICES	1	2,000	1	2,000		
		684 PROF SERV COMPUTER SERVICES	1	500	1	500		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			10	18,300	10	18,300	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,659		2,659	
SUBTOTAL FOR FXD MIS CHGS				2,659		2,659	
SUBTOTAL FOR BUDGET CODE 1420			10	124,214	10	127,260	3,046
TOTAL FOR LEGAL AFFAIRS			18	885,129	17	796,129	1-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION							
BUDGET CODE: 1550 CONSTRUCTION COORDINATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,200			24,200-
		199 DATA PROCESSING SUPPLIES		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				26,200			26,200-
30 PROPTY&EQUIP		338 LIBRARY BOOKS		300			300-
SUBTOTAL FOR PROPTY&EQUIP				300			300-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,500			3,500-
SUBTOTAL FOR OTHR SER&CHR				3,500			3,500-
SUBTOTAL FOR BUDGET CODE 1550				30,000			30,000-
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		100 SUPPLIES + MATERIALS - GENERAL		879			879-
SUBTOTAL FOR SUPPLYS&MATL				1,179		300	879-
SUBTOTAL FOR BUDGET CODE 1551				1,179		300	879-
TOTAL FOR CONSTRUCTION COORDINATION				31,179		300	30,879-
TOTAL FOR OTPS-EXEC AND ADMINISTRATION			128	45,665,068	127	44,080,571	1-

DEPARTMENTAL ESTIMATES - FY16
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	11,157,453	45,665,068	10,669,815	44,080,571	1,584,497-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,665,068		44,080,571	1,584,497-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,050,657		43,283,742	766,915-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		796,829		796,829	
FEDERAL - C.D.					
FEDERAL - OTHER		817,582			817,582-
INTRA-CITY SALES					
TOTAL		45,665,068		44,080,571	1,584,497-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E012 HURRICANE SANDY									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,924,680			1,924,680-
			169	MAINTENANCE SUPPLIES		1,130,995			1,130,995-
			170	CLEANING SUPPLIES		125,839			125,839-
		SUBTOTAL FOR SUPPLYS&MATL				3,181,514			3,181,514-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		119,461			119,461-
			314	OFFICE FURITURE		470,135			470,135-
			315	OFFICE EQUIPMENT		2,509			2,509-
			332	PURCH DATA PROCESSING EQUIPT		13,459			13,459-
		SUBTOTAL FOR PROPTY&EQUIP				605,564			605,564-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		61,000			61,000-
		SUBTOTAL FOR OTHR SER&CHR				61,000			61,000-
60		CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		100,420			100,420-
		SUBTOTAL FOR CNTRCTL SVCS				100,420			100,420-
		SUBTOTAL FOR BUDGET CODE E012				3,948,498			3,948,498-
		TOTAL FOR				3,948,498			3,948,498-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 2700 Fleet Services									
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		47,329			47,329-
		SUBTOTAL FOR CNTRCTL SVCS				47,329			47,329-
		SUBTOTAL FOR BUDGET CODE 2700				47,329			47,329-
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA									
10		SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		870,000			870,000-
			856001	10X SUPPLIES + MATERIALS - GENERAL		120,000	120,000		
			100	SUPPLIES + MATERIALS - GENERAL		73,169	45,000		28,169-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		3,786,305	4,687,441		901,136

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		169 MAINTENANCE SUPPLIES		25,000			25,000	
		SUBTOTAL FOR SUPPLYS&MATL		4,874,474			4,877,441	2,967
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		136,031			50,000	86,031-
		SUBTOTAL FOR PROPTY&EQUIP		136,031			50,000	86,031-
40		OTHR SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL		500,000			500,000	
		412 RENTALS OF MISC.EQUIP		28,760			8,760	20,000-
		499 OTHER EXPENSES - GENERAL		100,000			100,000	
		SUBTOTAL FOR OTHR SER&CHR		628,760			608,760	20,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		40,000			80,000	40,000
		602 TELECOMMUNICATIONS MAINT		25,440				25,440-
		607 MAINT & REP MOTOR VEH EQUIP	23	186,831	23		325,000	138,169
		608 MAINT & REP GENERAL		5,000			5,000	
		671 TRAINING PRGM CITY EMPLOYEES		49,665				49,665-
		SUBTOTAL FOR CNTRCTL SVCS	23	306,936	23		410,000	103,064
		SUBTOTAL FOR BUDGET CODE 2707	23	5,946,201	23		5,946,201	
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,831				21,831-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		320,000			200,000	120,000-
		SUBTOTAL FOR SUPPLYS&MATL		341,831			200,000	141,831-
30		PROPTY&EQUIP 305 MOTOR VEHICLES		300,000				300,000-
		SUBTOTAL FOR PROPTY&EQUIP		300,000				300,000-
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		454,419			896,250	441,831
		SUBTOTAL FOR CNTRCTL SVCS		454,419			896,250	441,831
		SUBTOTAL FOR BUDGET CODE 2708		1,206,250			1,206,250	
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	23	7,199,780	23		7,152,451	47,329-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		65,264					65,264-
		100 SUPPLIES + MATERIALS - GENERAL		398,558					398,558-
		SUBTOTAL FOR SUPPLYS&MATL		463,822					463,822-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		1	455,909			455,909
		SUBTOTAL FOR CNTRCTL SVCS	1		1	455,909			455,909
		SUBTOTAL FOR BUDGET CODE 2000	1	463,822	1	455,909			7,913-
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,221,096		27,805,640			3,415,456-
		169 MAINTENANCE SUPPLIES		200,000					200,000-
		SUBTOTAL FOR SUPPLYS&MATL		31,421,096		27,805,640			3,615,456-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				92,000			92,000
		412 RENTALS OF MISC.EQUIP		10,910,455		3,516,510			7,393,945-
		451 NON OVERNIGHT TRVL EXP-GENERAL		605					605-
		SUBTOTAL FOR OTHR SER&CHR		10,911,060		3,608,510			7,302,550-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	8,599,006			8,599,006
		608 MAINT & REP GENERAL	6	1,845,581	6	815,581			1,030,000-
		619 SECURITY SERVICES	1	1,949,963	1	1,949,963			
		SUBTOTAL FOR CNTRCTL SVCS	8	3,795,544	8	11,364,550			7,569,006
		SUBTOTAL FOR BUDGET CODE 2002	8	46,127,700	8	42,778,700			3,349,000-
BUDGET CODE: 2003 RESURFACING IFA SUPPORT									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000			
		100 SUPPLIES + MATERIALS - GENERAL		909,394		1,332,577			423,183
		101 PRINTING SUPPLIES		3,000		3,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		25,000		5,000			20,000-
		106 MOTOR VEHICLE FUEL		700,400		700,400			
		169 MAINTENANCE SUPPLIES		123,000		65,000			58,000-
		170 CLEANING SUPPLIES		65,000		35,000			30,000-
		199 DATA PROCESSING SUPPLIES		40,000		30,000			10,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,945,794		2,250,977		305,183
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		45,602		165,000		119,398
	302	TELECOMMUNICATIONS EQUIPMENT				15,000		15,000
	305	MOTOR VEHICLES		150,000		150,000		
	314	OFFICE FURITURE		50,000		50,000		
	315	OFFICE EQUIPMENT		656		8,000		7,344
	319	SECURITY EQUIPMENT		3,500		10,000		6,500
	332	PURCH DATA PROCESSING EQUIPT		2,000		50,000		48,000
	337	BOOKS-OTHER				5,000		5,000
SUBTOTAL FOR PROPTY&EQUIP				251,758		453,000		201,242
40		OTHR SER&CHR						
	403	OFFICE SERVICES		1,100		1,100		
	412	RENTALS OF MISC.EQUIP		1,475,221		1,212,820		262,401-
	451	NON OVERNIGHT TRVL EXP-GENERAL		693,000		612,000		81,000-
SUBTOTAL FOR OTHR SER&CHR				2,169,321		1,825,920		343,401-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	3	37,000	3	55,000		18,000
	602	TELECOMMUNICATIONS MAINT		48,200		2,500		45,700-
	608	MAINT & REP GENERAL	6	10,000	6	10,000		
	612	OFFICE EQUIPMENT MAINTENANCE	1	3,281	1	5,000		1,719
	613	DATA PROCESSING EQUIPMENT		7,000				7,000-
	615	PRINTING CONTRACTS	4	4,210	4	5,000		790
	624	CLEANING SERVICES	5	909,480	5	700,647		208,833-
	671	TRAINING PRGM CITY EMPLOYEES	2	14,000	2	8,500		5,500-
	684	PROF SERV COMPUTER SERVICES			1	1,000	1	1,000
	686	PROF SERV OTHER			1	1,500	1	1,500
SUBTOTAL FOR CNTRCTL SVCS			21	1,033,171	23	789,147	2	244,024-
SUBTOTAL FOR BUDGET CODE 2003			21	5,400,044	23	5,319,044	2	81,000-
BUDGET CODE: 2111 City-wide Concrete Program								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		42,216		801,140		758,924
SUBTOTAL FOR SUPPLYS&MATL				42,216		801,140		758,924
30		PROPTY&EQUIP						
	305	MOTOR VEHICLES		130,000				130,000-
SUBTOTAL FOR PROPTY&EQUIP				130,000				130,000-
40		OTHR SER&CHR						
	042001	40X CONTRACTUAL SERVICES-GENERAL		367,761				367,761-
SUBTOTAL FOR OTHR SER&CHR				367,761				367,761-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2111				539,977		801,140	261,163
BUDGET CODE: 2500 CONSTRUCTION COORDINATION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000	
		199 DATA PROCESSING SUPPLIES		200		4,000	3,800
SUBTOTAL FOR SUPPLYS&MATL				4,200		8,000	3,800
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		15,350		15,350	
SUBTOTAL FOR OTHR SER&CHR				15,700		15,700	
60		CNTRCTL SVCS					
		676 MAINT & OPER OF INFRASTRUCTURE		3,800			3,800-
SUBTOTAL FOR CNTRCTL SVCS				3,800			3,800-
SUBTOTAL FOR BUDGET CODE 2500				27,200		27,200	
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			30	52,558,743	32	49,381,993	2 3,176,750-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,149,915		6,151,000	4,001,085
SUBTOTAL FOR SUPPLYS&MATL				2,149,915		6,151,000	4,001,085
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		3,659,773			3,659,773-
SUBTOTAL FOR OTHR SER&CHR				3,659,773			3,659,773-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		180,227			180,227-
		608 MAINT & REP GENERAL		160,000			160,000-
		624 CLEANING SERVICES		1,085			1,085-
SUBTOTAL FOR CNTRCTL SVCS				341,312			341,312-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE Z035				6,151,000		6,151,000		
BUDGET CODE: 2004 MULTI-MODAL PROGRAM								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1	510,000			1-	510,000-
SUBTOTAL FOR CNTRCTL SVCS			1	510,000			1-	510,000-
SUBTOTAL FOR BUDGET CODE 2004			1	510,000			1-	510,000-
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT								
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		165,000		165,000		
		856001 10F MOTOR VEHICLE FUEL						
		100 SUPPLIES + MATERIALS - GENERAL		110,621		136,121		25,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		106 MOTOR VEHICLE FUEL		4,003,111		4,207,677		204,566
		169 MAINTENANCE SUPPLIES		10,000		10,000		
		170 CLEANING SUPPLIES		10,000		10,000		
		199 DATA PROCESSING SUPPLIES		5,500		5,500		
SUBTOTAL FOR SUPPLYS&MATL				4,309,232		4,539,298		230,066
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000		
40	OTHR SER&CHR	403 OFFICE SERVICES		500				500-
		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				14,500		14,000		500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	1,500	2	1,500		
		602 TELECOMMUNICATIONS MAINT	1	2,100	1	2,100		
		608 MAINT & REP GENERAL		25,000				25,000-
		624 CLEANING SERVICES	1	84,945	1	84,945		
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
SUBTOTAL FOR CNTRCTL SVCS			5	118,545	5	93,545		25,000-
SUBTOTAL FOR BUDGET CODE 2100			5	4,443,277	5	4,647,843		204,566

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# 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		18,288,367		9,299,862	8,988,505-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000	
		109 FUEL OIL		5,000		5,000	
		169 MAINTENANCE SUPPLIES		40,000		40,000	
SUBTOTAL FOR SUPPLYS&MATL				18,346,367		9,357,862	8,988,505-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		97,063		349,905	252,842
		319 SECURITY EQUIPMENT		56,582			56,582-
SUBTOTAL FOR PROPTY&EQUIP				153,645		349,905	196,260
40 OTHR SER&CHR		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		177,445		196,635	19,190
SUBTOTAL FOR OTHR SER&CHR				177,945		197,135	19,190
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	3,171,765	6	7,210	3,164,555-
		608 MAINT & REP GENERAL	4	174,500	4	174,500	
		615 PRINTING CONTRACTS	1	2,100	1	2,100	
SUBTOTAL FOR CNTRCTL SVCS			11	3,348,365	11	183,810	3,164,555-
SUBTOTAL FOR BUDGET CODE 2101			11	22,026,322	11	10,088,712	11,937,610-
BUDGET CODE: 2103 Asphalt Plant - Queens							
10 SUPPLYS&MATL		109 FUEL OIL		400,000		400,000	
SUBTOTAL FOR SUPPLYS&MATL				400,000		400,000	
SUBTOTAL FOR BUDGET CODE 2103				400,000		400,000	
BUDGET CODE: 2104 MAINT ENGINEERING & MGMT							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		53,664			53,664-
SUBTOTAL FOR SUPPLYS&MATL				53,664			53,664-
SUBTOTAL FOR BUDGET CODE 2104				53,664			53,664-
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			17	33,584,263	16	21,287,555	1- 12,296,708-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER									
BUDGET CODE: 2112 Bronx Street Maintenance									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,600		9,600		
			100 SUPPLIES + MATERIALS - GENERAL		47,690		48,900		1,210
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,210		3,000		1,210-
			169 MAINTENANCE SUPPLIES		10,400		10,400		
			170 CLEANING SUPPLIES		3,000		3,000		
			199 DATA PROCESSING SUPPLIES		3,000		3,000		
			SUBTOTAL FOR SUPPLYS&MATL		77,900		77,900		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000		
			315 OFFICE EQUIPMENT		5,000		5,000		
			337 BOOKS-OTHER		300		300		
			SUBTOTAL FOR PROPTY&EQUIP		10,300		10,300		
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200		
			SUBTOTAL FOR OTHR SER&CHR		200		200		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000		
			612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	7,000	1	7,000		
			SUBTOTAL FOR BUDGET CODE 2112	1	95,400	1	95,400		
BUDGET CODE: 2114 CHIP CURB REPLACEMENT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		688,555		860,000		171,445
			169 MAINTENANCE SUPPLIES		155,000				155,000-
			SUBTOTAL FOR SUPPLYS&MATL		843,555		860,000		16,445
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-
			332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		15,000				15,000-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,728,000		1,812,000		84,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		150,000		150,000		
			SUBTOTAL FOR OTHR SER&CHR		1,878,000		1,962,000		84,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800,000		1,000,000		200,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL		284,000			284,000-
		624 CLEANING SERVICES		120,000		120,000	
		676 MAINT & OPER OF INFRASTRUCTURE		1,445			1,445-
		SUBTOTAL FOR CNTRCTL SVCS		1,205,445		1,120,000	85,445-
		SUBTOTAL FOR BUDGET CODE 2114		3,942,000		3,942,000	
		TOTAL FOR BRONX MAINTENANCE ENGINEER	1	4,037,400	1	4,037,400	
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
BUDGET CODE: 2122 Brooklyn Street Maintenance							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		8,400		8,400	
		100 SUPPLIES + MATERIALS - GENERAL		11,600		12,600	1,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000	
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		170 CLEANING SUPPLIES		2,076		2,076	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		34,076		35,076	1,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,000		7,000	
		302 TELECOMMUNICATIONS EQUIPMENT		100		100	
		319 SECURITY EQUIPMENT		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		8,100		8,100	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		1,000		1,000	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,000		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000	
		615 PRINTING CONTRACTS		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000	1	2,000	1,000-
		SUBTOTAL FOR BUDGET CODE 2122	1	46,176	1	46,176	
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	1	46,176	1	46,176	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# 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		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		10,539		12,150	1,611
	SUBTOTAL FOR SUPPLYS&MATL			11,039		12,650	1,611
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		1,611			1,611-
	SUBTOTAL FOR CNTRCTL SVCS			1,611			1,611-
	SUBTOTAL FOR BUDGET CODE 2131			12,650		12,650	
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,600		7,600	
		100 SUPPLIES + MATERIALS - GENERAL		18,176		7,000	11,176-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		11,299		11,299	
	SUBTOTAL FOR SUPPLYS&MATL			38,075		26,899	11,176-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000		4,000	
		315 OFFICE EQUIPMENT		2,000		2,000	
	SUBTOTAL FOR PROPTY&EQUIP			6,000		6,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		100		100	
	SUBTOTAL FOR OTHR SER&CHR			100		100	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL		1,000		1,000	
	SUBTOTAL FOR CNTRCTL SVCS		2	4,000	2	4,000	
	SUBTOTAL FOR BUDGET CODE 2132		2	48,175	2	36,999	11,176-
	TOTAL FOR MANHATTAN MAINTENANCE		2	60,825	2	49,649	11,176-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2142 Queens Street Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,105		16,105	
		100 SUPPLIES + MATERIALS - GENERAL		114,000		114,600	600
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,000		8,000	
		117 POSTAGE		4,000		4,000	
		169 MAINTENANCE SUPPLIES		4,898		4,898	
		170 CLEANING SUPPLIES		100		100	
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				148,103		147,703	400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		4,000	
		305 MOTOR VEHICLES		175,000			175,000-
		315 OFFICE EQUIPMENT		600		600	
SUBTOTAL FOR PROPTY&EQUIP				179,600		4,600	175,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		600			600-
		412 RENTALS OF MISC.EQUIP		199,315		10,000	189,315-
SUBTOTAL FOR OTHR SER&CHR				199,915		10,000	189,915-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		602 TELECOMMUNICATIONS MAINT	2	1,200	2	1,200	
		608 MAINT & REP GENERAL	1	1,000	1	2,000	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	3	5,000	3	5,000	
SUBTOTAL FOR CNTRCTL SVCS			7	9,200	7	10,200	1,000
SUBTOTAL FOR BUDGET CODE 2142			7	536,818	7	172,503	364,315-
BUDGET CODE: 2146 Queens Street Maintenance - State							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		208,200			208,200-
SUBTOTAL FOR CNTRCTL SVCS				208,200			208,200-
SUBTOTAL FOR BUDGET CODE 2146				208,200			208,200-
TOTAL FOR QUEENS MAINTENANCE ENGINEER			7	745,018	7	172,503	572,515-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER											
BUDGET CODE: 2152 Staten Island Street Maintenance											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			4,200			4,200		
			100 SUPPLIES + MATERIALS - GENERAL			7,000			7,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000		
			117 POSTAGE			102			102		
			169 MAINTENANCE SUPPLIES			4,000			4,000		
			170 CLEANING SUPPLIES			1,000			1,000		
			199 DATA PROCESSING SUPPLIES			2,500			2,500		
			SUBTOTAL FOR SUPPLYS&MATL			19,802			19,802		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,500			2,500		
			315 OFFICE EQUIPMENT			2,400			2,400		
			319 SECURITY EQUIPMENT			800			800		
			332 PURCH DATA PROCESSING EQUIPT			2,000			2,000		
			337 BOOKS-OTHER			500			500		
			SUBTOTAL FOR PROPTY&EQUIP			8,200			8,200		
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500		
			SUBTOTAL FOR OTHR SER&CHR			500			500		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1,000	1		1,000		
			602 TELECOMMUNICATIONS MAINT			1,000			1,000		
			613 DATA PROCESSING EQUIPMENT	6		1,000	6		1,000		
			671 TRAINING PRGM CITY EMPLOYEES	1		500	1		500		
			SUBTOTAL FOR CNTRCTL SVCS	8		3,500	8		3,500		
			SUBTOTAL FOR BUDGET CODE 2152	8		32,002	8		32,002		
			TOTAL FOR RICHMOND MAINTENANCE ENGINEER	8		32,002	8		32,002		
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE											
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			118,000			118,000		118,000-
			SUBTOTAL FOR SUPPLYS&MATL			118,000			118,000		118,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT				30,000			30,000
		SUBTOTAL FOR PROPTY&EQUIP				30,000			30,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				88,000			88,000
		SUBTOTAL FOR OTHR SER&CHR				88,000			88,000
SUBTOTAL FOR BUDGET CODE 2161					118,000				118,000
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		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		32,152		57,120			24,968
		319 SECURITY EQUIPMENT		15,128		1,360			13,768-
		SUBTOTAL FOR PROPTY&EQUIP		47,280		58,480			11,200
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		344,550		344,550			
		SUBTOTAL FOR OTHR SER&CHR		344,550		344,550			
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	12,000	1	12,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	13,363	1	2,163			11,200-
		SUBTOTAL FOR CNTRCTL SVCS	2	25,363	2	14,163			11,200-
SUBTOTAL FOR BUDGET CODE 2162				2	667,455	2	667,455		
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH									
30		PROPTY&EQUIP 305 MOTOR VEHICLES		51,000		51,000			
		SUBTOTAL FOR PROPTY&EQUIP		51,000		51,000			
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000			
		SUBTOTAL FOR OTHR SER&CHR		40,000		40,000			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	27,000	1	27,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	27,000	1	27,000			
SUBTOTAL FOR BUDGET CODE 2165				1	118,000	1	118,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			88,856			88,856		
			101 PRINTING SUPPLIES			126			126		
			170 CLEANING SUPPLIES			8,000			8,000		
			SUBTOTAL FOR SUPPLYS&MATL			96,982			96,982		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			52,900					52,900-
			302 TELECOMMUNICATIONS EQUIPMENT			4,000			4,000		
			305 MOTOR VEHICLES			506,061			61		506,000-
			314 OFFICE FURITURE			8,700			15,000		6,300
			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			582,161			29,561		552,600-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			19,912			19,912		
			412 RENTALS OF MISC.EQUIP			105,480					105,480-
			417 ADVERTISING			2,000			2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			500			500		
			SUBTOTAL FOR OTHR SER&CHR			127,892			22,412		105,480-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		9,000	2		9,000		
			602 TELECOMMUNICATIONS MAINT	1		3,610	1		3,610		
			608 MAINT & REP GENERAL			20,000			20,000		
			612 OFFICE EQUIPMENT MAINTENANCE	4		5,000	4		5,000		
			676 MAINT & OPER OF INFRASTRUCTURE	1		645,456	1		2,400		643,056-
			SUBTOTAL FOR CNTRCTL SVCS	8		683,066	8		40,010		643,056-
70	FXD MIS CHGS		701 TAXES AND LICENSES			5,000			5,000		
			SUBTOTAL FOR FXD MIS CHGS			5,000			5,000		
			SUBTOTAL FOR BUDGET CODE 2166	8		1,495,101	8		193,965		1,301,136-
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			10,000			10,000		
			100 SUPPLIES + MATERIALS - GENERAL			496,028			368,828		127,200-
			101 PRINTING SUPPLIES			374			374		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			10,000			10,000		
			169 MAINTENANCE SUPPLIES			100,000			100,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		617,402		490,202	127,200-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		34,618		64,618	30,000
		SUBTOTAL FOR PROPTY&EQUIP		34,618		64,618	30,000
40		OTHR SER&CHR 403 OFFICE SERVICES		2,000			2,000-
		412 RENTALS OF MISC.EQUIP		206,453		306,453	100,000
		SUBTOTAL FOR OTHR SER&CHR		208,453		306,453	98,000
60		CNTRCTL SVCS 633 TRANSPORTATION EXPENDITURES	1	800			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	800			1-
		SUBTOTAL FOR BUDGET CODE 2169	1	861,273		861,273	1-
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	12	3,259,829	11	1,958,693	1- 1,301,136-
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	
		SUBTOTAL FOR BUDGET CODE 2200		1,000		1,000	
		TOTAL FOR ROADWAY DESIGN		1,000		1,000	
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,577		4,577	3,000-
		101 PRINTING SUPPLIES		24,000		27,400	3,400
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		34,077		34,477	400

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		489		489		
		332	PURCH DATA PROCESSING EQUIPT		2,100		2,100		
	SUBTOTAL FOR PROPTY&EQUIP				2,589		2,589		
40	OTHR SER&CHR	403	OFFICE SERVICES		181		181		
		412	RENTALS OF MISC.EQUIP		8,215		8,215		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,200		800		400-
		499	OTHER EXPENSES - GENERAL				9,650		9,650
	SUBTOTAL FOR OTHR SER&CHR				9,596		18,846		9,250
60	CNTRCTL SVCS	618	COSTS ASSOC WITH FINANCING	1	200,000	1	200,000		
	SUBTOTAL FOR CNTRCTL SVCS			1	200,000	1	200,000		
	SUBTOTAL FOR BUDGET CODE 2300			1	246,262	1	255,912		9,650
	TOTAL FOR ROADWAY ENGINEERING CONSTR			1	246,262	1	255,912		9,650

RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING

BUDGET CODE: 2400 Sidewalk Management

10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		16,400		16,400		
		100	SUPPLIES + MATERIALS - GENERAL		3,925		32,792		28,867
		105	AUTOMOTIVE SUPPLIES & MATERIAL		70				70-
		169	MAINTENANCE SUPPLIES		32,000		20,000		12,000-
		199	DATA PROCESSING SUPPLIES		14,792		5,000		9,792-
	SUBTOTAL FOR SUPPLYS&MATL				67,187		74,192		7,005
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,719		3,219		7,500-
		315	OFFICE EQUIPMENT		950		1,000		50
		319	SECURITY EQUIPMENT		500		500		
		332	PURCH DATA PROCESSING EQUIPT		22,000				22,000-
		337	BOOKS-OTHER		55		4,281		4,226
	SUBTOTAL FOR PROPTY&EQUIP				34,224		9,000		25,224-
40	OTHR SER&CHR	403	OFFICE SERVICES		500		500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,400		1,400		
	SUBTOTAL FOR OTHR SER&CHR				2,900		2,900		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL				5,000		5,000
		612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000		
		615 PRINTING CONTRACTS		5,000				5,000-
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000		
		SUBTOTAL FOR CNTRCTL SVCS		25,000		25,000		
		SUBTOTAL FOR BUDGET CODE 2400		129,311		111,092		18,219-
		TOTAL FOR CAPITAL PLANNING		129,311		111,092		18,219-
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		178,896		188,896		10,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000		
		169 MAINTENANCE SUPPLIES		10,400		4,400		6,000-
		170 CLEANING SUPPLIES		7,500		1,500		6,000-
		199 DATA PROCESSING SUPPLIES		28,000		8,000		20,000-
		SUBTOTAL FOR SUPPLYS&MATL		253,796		231,796		22,000-
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		60,823		45,823		15,000-
		337 BOOKS-OTHER		7,500		7,500		
		SUBTOTAL FOR PROPTY&EQUIP		156,652		141,652		15,000-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		34,750		34,750		
		451 NON OVERNIGHT TRVL EXP-GENERAL		26,000		1,000		25,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,000		9,000		
		453 OVERNIGHT TRVL EXP-GENERAL		40,622		40,622		
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		116,372		91,372		25,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	2	44,000	2	96,000		52,000
	602	TELECOMMUNICATIONS MAINT		2,000		2,000		
	608	MAINT & REP GENERAL		2,000		2,000		
	612	OFFICE EQUIPMENT MAINTENANCE		22,000		2,000		20,000-
	615	PRINTING CONTRACTS	1	5,000	1	5,000		
	624	CLEANING SERVICES		8,000		8,000		
	671	TRAINING PRGM CITY EMPLOYEES		5,380		5,380		
		SUBTOTAL FOR CNTRCTL SVCS	3	88,380	3	120,380		32,000
70		FXD MIS CHGS						
	794	TRAINING CITY EMPLOYEES		15,000		15,000		
		SUBTOTAL FOR FXD MIS CHGS		15,000		15,000		
		SUBTOTAL FOR BUDGET CODE 2600	3	630,200	3	600,200		30,000-
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	3	630,200	3	600,200		30,000-
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			105	106,611,307	105	85,218,626		21,392,681-

DEPARTMENTAL ESTIMATES - FY16
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	2,413,350	106,611,307	1,056,661	85,218,626	21,392,681-
FINANCIAL PLAN SAVINGS APPROPRIATION		106,611,307		85,218,626	21,392,681-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,205,188		7,857,991	1,347,197-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		72,751,180		72,751,180	
STATE		20,695,265		4,609,455	16,085,810-
FEDERAL - C.D.					
FEDERAL - OTHER		3,948,498			3,948,498-
INTRA-CITY SALES		11,176			11,176-
TOTAL		106,611,307		85,218,626	21,392,681-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E013 HURRICANE SANDY										
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			1,029,000					1,029,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,029,000					1,029,000-
		SUBTOTAL FOR BUDGET CODE E013			1,029,000					1,029,000-
		TOTAL FOR			1,029,000					1,029,000-
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			4,528			1,000		3,528-
		117 POSTAGE			10,000			500		9,500-
		169 MAINTENANCE SUPPLIES			310					310-
		199 DATA PROCESSING SUPPLIES			15,000			25,000		10,000
		SUBTOTAL FOR SUPPLYS&MATL			31,138			27,800		3,338-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT						500		500
		314 OFFICE FURITURE			123,500			10,000		113,500-
		332 PURCH DATA PROCESSING EQUIPT						1,000		1,000
		337 BOOKS-OTHER			808					808-
		SUBTOTAL FOR PROPTY&EQUIP			124,308			11,500		112,808-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			160,000			160,000		
		412 RENTALS OF MISC.EQUIP			11,069			15,000		3,931
		451 NON OVERNIGHT TRVL EXP-GENERAL			12,059			200		11,859-
		453 OVERNIGHT TRVL EXP-GENERAL			10,000					10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000			200		1,800-
		SUBTOTAL FOR OTHR SER&CHR			195,128			175,400		19,728-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		21,598				1-	21,598-
		612 OFFICE EQUIPMENT MAINTENANCE	1		195	1		500		305
		671 TRAINING PRGM CITY EMPLOYEES	1		1,292	1		600		692-
		686 PROF SERV OTHER			379,029					379,029-
		SUBTOTAL FOR CNTRCTL SVCS	3		402,114	2		1,100	1-	401,014-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3000			3	752,688	2	215,800	1-	536,888-
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			3	752,688	2	215,800	1-	536,888-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3100 FERRY OPS - State								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES				141,448		141,448
SUBTOTAL FOR SUPPLYS&MATL						141,448		141,448
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		444,956		303,508		141,448-
SUBTOTAL FOR CNTRCTL SVCS				444,956		303,508		141,448-
SUBTOTAL FOR BUDGET CODE 3100				444,956		444,956		
BUDGET CODE: 3101 FERRY OPS - City								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		121,600		121,600		
		100 SUPPLIES + MATERIALS - GENERAL		138,368		177,533		39,165
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		106 MOTOR VEHICLE FUEL		15,871,220		15,871,220		
		169 MAINTENANCE SUPPLIES		116,261		115,000		1,261-
		170 CLEANING SUPPLIES		30,000		15,000		15,000-
SUBTOTAL FOR SUPPLYS&MATL				16,278,449		16,301,353		22,904
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		99,344		130,000		30,656
		302 TELECOMMUNICATIONS EQUIPMENT		50,050		100,000		49,950
		305 MOTOR VEHICLES		20,000		20,000		
		307 MEDICAL, SURGICAL & LAB EQUIP		3,500		5,000		1,500
		315 OFFICE EQUIPMENT		5,000		5,000		
		319 SECURITY EQUIPMENT				5,200		5,200
		337 BOOKS-OTHER		9,970		8,000		1,970-
SUBTOTAL FOR PROPTY&EQUIP				187,864		273,200		85,336
40	OTHR SER&CHR	403 OFFICE SERVICES		8,442		2,000		6,442-
		412 RENTALS OF MISC.EQUIP		118,811		28,500		90,311-
		499 OTHER EXPENSES - GENERAL		6,451,100		6,451,100		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHER SER&CHR				6,578,353		6,481,600	96,753-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	15,000	5	341,458	326,458
		602 TELECOMMUNICATIONS MAINT	1		1	1,000	1,000
		608 MAINT & REP GENERAL		500,596		300,000	200,596-
		615 PRINTING CONTRACTS		1,500		1,500	
		619 SECURITY SERVICES	2	10,015,714	2	11,037,723	1,022,009
		624 CLEANING SERVICES	3	39,500	3	100,000	60,500
		671 TRAINING PRGM CITY EMPLOYEES	1	17,705	1	175,000	157,295
		676 MAINT & OPER OF INFRASTRUCTURE	1	31,407	1	65,000	33,593
		683 PROF SERV ENGINEER & ARCHITECT	1		1	100,000	100,000
		686 PROF SERV OTHER	2	75,000	2	175,000	100,000
SUBTOTAL FOR CNTRCTL SVCS			16	10,696,422	16	12,296,681	1,600,259
70 FXD MIS CHGS		701 TAXES AND LICENSES		25,500		12,000	13,500-
SUBTOTAL FOR FXD MIS CHGS				25,500		12,000	13,500-
SUBTOTAL FOR BUDGET CODE 3101			16	33,766,588	16	35,364,834	1,598,246
BUDGET CODE: 3102 HART ISLAND FERRY							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000		346,000	54,000-
		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	
BUDGET CODE: 3104 S.I. Ferry Operations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,128			49,128-
		169 MAINTENANCE SUPPLIES		470,000			470,000-
SUBTOTAL FOR SUPPLYS&MATL				519,128			519,128-
40 OTHER SER&CHR		412 RENTALS OF MISC.EQUIP		70,050			70,050-
SUBTOTAL FOR OTHER SER&CHR				70,050			70,050-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		198,282			198,282-
		608 MAINT & REP GENERAL		42,500			42,500-
		671 TRAINING PRGM CITY EMPLOYEES		265,000			265,000-
		676 MAINT & OPER OF INFRASTRUCTURE		844,913			844,913-
		683 PROF SERV ENGINEER & ARCHITECT		36,034			36,034-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES		1	34,901				1-	34,901-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,421,630				1-	1,421,630-
		SUBTOTAL FOR BUDGET CODE 3104		1	2,010,808				1-	2,010,808-
BUDGET CODE: 3106 S. I. Ferry Homeland Security										
60		CNTRCTL SVCS 619 SECURITY SERVICES			1,022,009					1,022,009-
		SUBTOTAL FOR CNTRCTL SVCS			1,022,009					1,022,009-
		SUBTOTAL FOR BUDGET CODE 3106			1,022,009					1,022,009-
TOTAL FOR MUNICIPAL FERRY SERVICE				17	37,644,361	16		36,209,790	1-	1,434,571-
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			105,133			155,000		49,867
		105 AUTOMOTIVE SUPPLIES & MATERIAL			25,000			25,000		
		109 FUEL OIL			11,364			11,364		
		169 MAINTENANCE SUPPLIES			1,397,494			1,400,000		2,506
		170 CLEANING SUPPLIES						2,000		2,000
		199 DATA PROCESSING SUPPLIES						1,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL			1,700,691			1,756,564		55,873
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			66,424			65,000		1,424-
		SUBTOTAL FOR PROPTY&EQUIP			66,424			65,000		1,424-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP			6,000			6,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			250			12,000		11,750
		SUBTOTAL FOR OTHR SER&CHR			6,250			18,000		11,750
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			168,252			700,000		531,748
		608 MAINT & REP GENERAL	1		99,500	1		150,000		50,500
		615 PRINTING CONTRACTS			10,000			5,000		5,000-
		624 CLEANING SERVICES	1		1,312,862	1		1,330,874		18,012
		676 MAINT & OPER OF INFRASTRUCTURE	3		80,000	3		940,000		860,000
				3291						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	1,670,614	5	3,125,874	1,455,260
SUBTOTAL FOR BUDGET CODE 3110			5	3,443,979	5	4,965,438	1,521,459
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		350,000			350,000-
SUBTOTAL FOR PROPTY&EQUIP				350,000			350,000-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				15,000			15,000-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		2,590,900		3,105,900	515,000
		683 PROF SERV ENGINEER & ARCHITECT		150,000			150,000-
SUBTOTAL FOR CNTRCTL SVCS				2,740,900		3,105,900	365,000
SUBTOTAL FOR BUDGET CODE 3112				3,105,900		3,105,900	
BUDGET CODE: 3114 Ferry Maintenance - State							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1	315,000			1-
SUBTOTAL FOR CNTRCTL SVCS			1	315,000			1-
SUBTOTAL FOR BUDGET CODE 3114			1	315,000			1-
BUDGET CODE: 3116 Ferry Maintenance - Federal							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		114,290		165,000	50,710
SUBTOTAL FOR SUPPLYS&MATL				114,290		165,000	50,710
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		235,710			235,710-
SUBTOTAL FOR PROPTY&EQUIP				235,710			235,710-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		81,000			81,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				86,000			86,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				125,000	125,000
		676 MAINT & OPER OF INFRASTRUCTURE	2	800,000	2	800,000	
		686 PROF SERV OTHER				146,000	146,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	800,000	2	1,071,000	271,000
SUBTOTAL FOR BUDGET CODE 3116			2	1,236,000	2	1,236,000	
BUDGET CODE: 3117 Ferry Maintenance - Federal							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	2,520,000			1- 2,520,000-
SUBTOTAL FOR CNTRCTL SVCS			1	2,520,000			1- 2,520,000-
SUBTOTAL FOR BUDGET CODE 3117			1	2,520,000			1- 2,520,000-
TOTAL FOR FERRY MAINTENANCE + REPAIR			9	10,620,879	7	9,307,338	2- 1,313,541-
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	
		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	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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: 3350 Mt Sinai Hospital Pkg Lot FHWA Earmark										
60 CNTRCTL SVCS		686 PROF SERV OTHER	1		737,946				1-	737,946-
		SUBTOTAL FOR CNTRCTL SVCS	1		737,946				1-	737,946-
		SUBTOTAL FOR BUDGET CODE 3350	1		737,946				1-	737,946-
BUDGET CODE: 3503 Hunts point Diesel Reduction Program										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,500					2,500-
		SUBTOTAL FOR SUPPLYS&MATL			2,500					2,500-
40 OTHR SER&CHR		403 OFFICE SERVICES			2,500					2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL			5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR			7,500					7,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		3,000,000				1-	3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		3,000,000				1-	3,000,000-
		SUBTOTAL FOR BUDGET CODE 3503	1		3,010,000				1-	3,010,000-
BUDGET CODE: 3507 Municipal On-Road Diesel Emission Prog.										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL		55,000				55,000-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		100,000				100,000-
		337 BOOKS-OTHER		2,500				2,500-
		SUBTOTAL FOR PROPTY&EQUIP		102,500				102,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		403 OFFICE SERVICES		2,500				2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 3507		172,500				172,500-
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		40,000				40,000-
		SUBTOTAL FOR SUPPLYS&MATL		42,000				42,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,000				8,000-
		403 OFFICE SERVICES		2,000				2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		12,000				12,000-
		SUBTOTAL FOR BUDGET CODE 3518		54,000				54,000-
TOTAL FOR SURFACE TRANSIT OPERATIONS			4	4,020,881	2	46,435	2-	3,974,446-
TOTAL FOR OTPS-TRANSIT OPERATIONS			33	54,067,809	27	45,779,363	6-	8,288,446-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286,000	54,067,809	286,000	45,779,363	8,288,446-
FINANCIAL PLAN SAVINGS APPROPRIATION		54,067,809		45,779,363	8,288,446-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,933,454		41,505,463	572,009
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,420,900		3,105,900	315,000-
FEDERAL - C.D.					
FEDERAL - OTHER		9,313,455		768,000	8,545,455-
INTRA-CITY SALES		400,000		400,000	
TOTAL		54,067,809		45,779,363	8,288,446-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E014 HURRICANE SANDY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			2,817,359				2,817,359-
		SUBTOTAL FOR SUPPLYS&MATL			2,817,359				2,817,359-
60		CNTRCTL SVCS 686 PROF SERV OTHER			522,100				522,100-
		SUBTOTAL FOR CNTRCTL SVCS			522,100				522,100-
		SUBTOTAL FOR BUDGET CODE E014			3,339,459				3,339,459-
BUDGET CODE: 4902 DriveSmart									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES			50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL			50,000				50,000-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP			100,000				100,000-
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 683 PROF SERV ENGINEER & ARCHITECT			473,320				473,320-
		686 PROF SERV OTHER	1		26,680			1-	26,680-
		SUBTOTAL FOR CNTRCTL SVCS	1		500,000			1-	500,000-
		SUBTOTAL FOR BUDGET CODE 4902	1		655,000			1-	655,000-
		TOTAL FOR	1		3,994,459			1-	3,994,459-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL			3,500				3,500
		100 SUPPLIES + MATERIALS - GENERAL			396,036				44,655
		101 PRINTING SUPPLIES			2,107				2,107
		117 POSTAGE			5,000				5,000
		199 DATA PROCESSING SUPPLIES			25,000				15,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						431,643			466,298		34,655
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			7,200					7,200-
			302 TELECOMMUNICATIONS EQUIPMENT			1,100			1,100		
			314 OFFICE FURITURE			575			575		
			315 OFFICE EQUIPMENT			1,578			1,578		
			332 PURCH DATA PROCESSING EQUIPT			340					340-
			337 BOOKS-OTHER			800			800		
SUBTOTAL FOR PROPTY&EQUIP						11,593			4,053		7,540-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			26,712			5,712		21,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,015			1,500		515-
			453 OVERNIGHT TRVL EXP-GENERAL			1,200			1,200		
SUBTOTAL FOR OTHR SER&CHR						29,927			8,412		21,515-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			200			200		
			602 TELECOMMUNICATIONS MAINT			3,600					3,600-
			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		
			684 PROF SERV COMPUTER SERVICES			2,000					2,000-
SUBTOTAL FOR CNTRCTL SVCS				2		130,180	2		124,580		5,600-
SUBTOTAL FOR BUDGET CODE 4495				2		603,343	2		603,343		
TOTAL FOR OFFICE OF THE COMMISSIONER				2		603,343	2		603,343		
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC											
BUDGET CODE: Z030 PlaNYC Congestion Mitigation											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,027,554			12,126,240		10,098,686
			117 POSTAGE			2,000					2,000-
SUBTOTAL FOR SUPPLYS&MATL						2,029,554			12,126,240		10,096,686
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			123,271					123,271-
			056001 40X CONTRACTUAL SERVICES-GENERAL								

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	801001	40X	CONTRACTUAL SERVICES-GENERAL					
	816001	40X	CONTRACTUAL SERVICES-GENERAL					
	846001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		412	RENTALS OF MISC.EQUIP		423,231			423,231-
		417	ADVERTISING		3,177,384			3,177,384-
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,000			11,000-
	SUBTOTAL FOR OTHR SER&CHR				3,734,886			3,734,886-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		470,441			470,441-
		608	MAINT & REP GENERAL		396,661			396,661-
		615	PRINTING CONTRACTS		114,696			114,696-
		624	CLEANING SERVICES		55,903			55,903-
		633	TRANSPORTATION EXPENDITURES		32,972			32,972-
		671	TRAINING PRGM CITY EMPLOYEES		234,850			234,850-
		683	PROF SERV ENGINEER & ARCHITECT		364,275			364,275-
		686	PROF SERV OTHER		5,187,210		108,760	5,078,450-
	SUBTOTAL FOR CNTRCTL SVCS				6,857,008		108,760	6,748,248-
70 FXD MIS CHGS		701	TAXES AND LICENSES		7,098			7,098-
	SUBTOTAL FOR FXD MIS CHGS				7,098			7,098-
SUBTOTAL FOR BUDGET CODE Z030					12,628,546		12,235,000	393,546-
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		300	EQUIPMENT GENERAL		9,650			9,650-
		314	OFFICE FURITURE		205,000		205,000	
	SUBTOTAL FOR PROPTY&EQUIP				214,650		205,000	9,650-
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		541,787		541,787	
	SUBTOTAL FOR OTHR SER&CHR				541,787		541,787	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	230,000			1-	230,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	230,000			1-	230,000-	
		SUBTOTAL FOR BUDGET CODE 4000	1	986,437		746,787	1-	239,650-	
BUDGET CODE: 4013 34th Street Bus Livability - Fed									
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,174,400				2,174,400-	
		SUBTOTAL FOR CNTRCTL SVCS		2,174,400				2,174,400-	
		SUBTOTAL FOR BUDGET CODE 4013		2,174,400				2,174,400-	
BUDGET CODE: 4015 34th Street Bus Livability - State									
60 CNTRCTL SVCS		686 PROF SERV OTHER		339,750				339,750-	
		SUBTOTAL FOR CNTRCTL SVCS		339,750				339,750-	
		SUBTOTAL FOR BUDGET CODE 4015		339,750				339,750-	
BUDGET CODE: 4020 Strategic Planning									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,250				3,250-	
		117 POSTAGE		1,880		2,300		420	
		199 DATA PROCESSING SUPPLIES		7,363		9,000		1,637	
		SUBTOTAL FOR SUPPLYS&MATL		12,493		11,300		1,193-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,600		14,500		9,900	
		337 BOOKS-OTHER		300		300			
		SUBTOTAL FOR PROPTY&EQUIP		4,900		14,800		9,900	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,470				1,470-	
		403 OFFICE SERVICES		2,000		2,000			
		412 RENTALS OF MISC.EQUIP		8,637		7,000		1,637-	
		417 ADVERTISING		500		500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,475		3,000		525	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,475		6,000		525	
		SUBTOTAL FOR OTHR SER&CHR		20,557		18,500		2,057-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		300		300			
		624 CLEANING SERVICES		6,650				6,650-	
		633 TRANSPORTATION EXPENDITURES	1	2,000	1	2,000			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		3,500			3,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	12,450	1		5,800	6,650-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,000			2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000			2,000	
		SUBTOTAL FOR BUDGET CODE 4020	1	52,400	1		52,400	
BUDGET CODE: 4025 Freight Route Signs & Truck Study								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,990				1,990-
		SUBTOTAL FOR SUPPLYS&MATL		1,990				1,990-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		25,000				25,000-
		337 BOOKS-OTHER		280				280-
		SUBTOTAL FOR PROPTY&EQUIP		25,280				25,280-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-
		SUBTOTAL FOR OTHR SER&CHR		200				200-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	20,930			1-	20,930-
		686 PROF SERV OTHER	1	603,640			1-	603,640-
		SUBTOTAL FOR CNTRCTL SVCS	2	624,570			2-	624,570-
		SUBTOTAL FOR BUDGET CODE 4025	2	652,040			2-	652,040-
BUDGET CODE: 4034 VARIABLE PILOT PRICING PROGRAM								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-
		SUBTOTAL FOR OTHR SER&CHR		48,000				48,000-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		691,424				691,424-
		686 PROF SERV OTHER	1	3,576			1-	3,576-
		SUBTOTAL FOR CNTRCTL SVCS	1	695,000			1-	695,000-
		SUBTOTAL FOR BUDGET CODE 4034	1	743,000			1-	743,000-
BUDGET CODE: 4039 Truck Impact Study								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		800				800-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					800			800-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		153,499				153,499-	
	332	PURCH DATA PROCESSING EQUIPT		1,820				1,820-	
SUBTOTAL FOR PROPTY&EQUIP					155,319			155,319-	
60		CNTRCTL SVCS							
	686	PROF SERV OTHER	1	364,681			1-	364,681-	
SUBTOTAL FOR CNTRCTL SVCS				1	364,681		1-	364,681-	
SUBTOTAL FOR BUDGET CODE 4039				1	520,800		1-	520,800-	
BUDGET CODE: 4042 Bus Rapid Transit									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL				713,000		713,000	
	199	DATA PROCESSING SUPPLIES		12,400				12,400-	
SUBTOTAL FOR SUPPLYS&MATL					12,400		713,000	700,600	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		461,500				461,500-	
SUBTOTAL FOR PROPTY&EQUIP					461,500			461,500-	
60		CNTRCTL SVCS							
	676	MAINT & OPER OF INFRASTRUCTURE		2,506,100		3,000,000		493,900	
	683	PROF SERV ENGINEER & ARCHITECT		1,719,461				1,719,461-	
	686	PROF SERV OTHER		1,300,539		3,400,000		2,099,461	
SUBTOTAL FOR CNTRCTL SVCS					5,526,100		6,400,000	873,900	
SUBTOTAL FOR BUDGET CODE 4042					6,000,000		7,113,000	1,113,000	
BUDGET CODE: 4043 Bus Rapid Transit									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		27,700				27,700-	
SUBTOTAL FOR SUPPLYS&MATL					27,700			27,700-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		2,610,324				2,610,324-	
SUBTOTAL FOR PROPTY&EQUIP					2,610,324			2,610,324-	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		12,212				12,212-	
	451	NON OVERNIGHT TRVL EXP-GENERAL		440				440-	
	454	OVERNIGHT TRVL EXP-SPECIAL		12,208				12,208-	
SUBTOTAL FOR OTHR SER&CHR					24,860			24,860-	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	1	16,280			1-	16,280-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		615 PRINTING CONTRACTS		300				300-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,651,888			1-	2,651,888-	
		686 PROF SERV OTHER	1	1,017,476			1-	1,017,476-	
		SUBTOTAL FOR CNTRCTL SVCS	3	3,685,944			3-	3,685,944-	
		SUBTOTAL FOR BUDGET CODE 4043	3	6,348,828			3-	6,348,828-	
BUDGET CODE: 4047 Transit Signal Priority CMAQ									
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	1,760,000			1-	1,760,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,760,000			1-	1,760,000-	
		SUBTOTAL FOR BUDGET CODE 4047	1	1,760,000			1-	1,760,000-	
BUDGET CODE: 4053 Mobility Management 2									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		184,568				184,568-	
		101 PRINTING SUPPLIES		10,000				10,000-	
		110 FOOD & FORAGE SUPPLIES		300				300-	
		SUBTOTAL FOR SUPPLYS&MATL		194,868				194,868-	
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		32,000				32,000-	
		400 CONTRACTUAL SERVICES-GENERAL		27,000				27,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200				200-	
		454 OVERNIGHT TRVL EXP-SPECIAL		9,800				9,800-	
		SUBTOTAL FOR OTHR SER&CHR		69,000				69,000-	
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	21,250			1-	21,250-	
		SUBTOTAL FOR CNTRCTL SVCS	1	21,250			1-	21,250-	
		SUBTOTAL FOR BUDGET CODE 4053	1	285,118			1-	285,118-	
BUDGET CODE: 4055 Maspeth Bypass & Intersect Normalization									
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	190,000			1-	190,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	190,000			1-	190,000-	
		SUBTOTAL FOR BUDGET CODE 4055	1	190,000			1-	190,000-	
BUDGET CODE: 4062 Bus Rapid Transit (BRT) State									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			913,603				913,603-
		SUBTOTAL FOR PROPTY&EQUIP			913,603				913,603-
		SUBTOTAL FOR BUDGET CODE 4062			913,603				913,603-
BUDGET CODE: 4065 Gantry Signs SDF (1st & 2nd Aves)									
60		CNRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		1	1,200,000			1-	1,200,000-
		SUBTOTAL FOR CNRCTL SVCS		1	1,200,000			1-	1,200,000-
		SUBTOTAL FOR BUDGET CODE 4065		1	1,200,000			1-	1,200,000-
BUDGET CODE: 4066 LMDC Wayfinding									
60		CNRCTL SVCS 686 PROF SERV OTHER		1	850,000			1-	850,000-
		SUBTOTAL FOR CNRCTL SVCS		1	850,000			1-	850,000-
		SUBTOTAL FOR BUDGET CODE 4066		1	850,000			1-	850,000-
BUDGET CODE: 4071 New Freedom - Wayfinding									
60		CNRCTL SVCS 686 PROF SERV OTHER		1	300,000			1-	300,000-
		SUBTOTAL FOR CNRCTL SVCS		1	300,000			1-	300,000-
		SUBTOTAL FOR BUDGET CODE 4071		1	300,000			1-	300,000-
BUDGET CODE: 4076 CITY BENCHES FTA FED									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			1,270,400				1,270,400-
		SUBTOTAL FOR PROPTY&EQUIP			1,270,400				1,270,400-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR			4,000				4,000-
		SUBTOTAL FOR BUDGET CODE 4076			1,274,400				1,274,400-
BUDGET CODE: 4077 CITY BENCHES FTA STATE									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			158,800				158,800-
		SUBTOTAL FOR PROPTY&EQUIP			158,800				158,800-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	500					500-
		SUBTOTAL FOR OTHR SER&CHR			500					500-
		SUBTOTAL FOR BUDGET CODE 4077			159,300					159,300-
BUDGET CODE: 4081 Bus Rapid Transit-NYSERDA										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		15,000					15,000-
		SUBTOTAL FOR SUPPLYS&MATL			15,000					15,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER	5	689,250				5-	689,250-
		SUBTOTAL FOR CNTRCTL SVCS		5	689,250				5-	689,250-
		SUBTOTAL FOR BUDGET CODE 4081		5	704,250				5-	704,250-
BUDGET CODE: 4095 Wayfinding BRT REALL CMAQ Flex FTA-Fed										
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	1,381,092				1-	1,381,092-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,381,092				1-	1,381,092-
		SUBTOTAL FOR BUDGET CODE 4095		1	1,381,092				1-	1,381,092-
BUDGET CODE: 4097 Wayfinding BRT REALL CMAQ Flex FTA-State										
60	CNTRCTL SVCS	686	PROF SERV OTHER		199,471					199,471-
		SUBTOTAL FOR CNTRCTL SVCS			199,471					199,471-
		SUBTOTAL FOR BUDGET CODE 4097			199,471					199,471-
BUDGET CODE: 4099 JARC - Wayfinding										
60	CNTRCTL SVCS	686	PROF SERV OTHER	2	900,000				2-	900,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	900,000				2-	900,000-
		SUBTOTAL FOR BUDGET CODE 4099		2	900,000				2-	900,000-
BUDGET CODE: 4604 Multi-Modal Access to Transit (MATS)										
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	152,631				1-	152,631-
		SUBTOTAL FOR CNTRCTL SVCS		1	152,631				1-	152,631-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4604			1		152,631				1-	152,631-
BUDGET CODE: 4903 Managed Use Lanes										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			6,900					6,900-
SUBTOTAL FOR PROPTY&EQUIP					6,900					6,900-
60	CNRCTL SVCS	686 PROF SERV OTHER	3		209,607				3-	209,607-
SUBTOTAL FOR CNRCTL SVCS			3		209,607				3-	209,607-
SUBTOTAL FOR BUDGET CODE 4903			3		216,507				3-	216,507-
BUDGET CODE: 4904 SmartChoice										
40	OTHR SER&CHR	417 ADVERTISING			500,000					500,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			9,750					9,750-
SUBTOTAL FOR OTHR SER&CHR					509,750					509,750-
60	CNRCTL SVCS	686 PROF SERV OTHER	1		553,882				1-	553,882-
SUBTOTAL FOR CNRCTL SVCS			1		553,882				1-	553,882-
SUBTOTAL FOR BUDGET CODE 4904			1		1,063,632				1-	1,063,632-
BUDGET CODE: 4907 Off Hour Deliveries										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			280					280-
		117 POSTAGE			120					120-
SUBTOTAL FOR SUPPLYS&MATL					400					400-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			36,000					36,000-
SUBTOTAL FOR PROPTY&EQUIP					36,000					36,000-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			40,000					40,000-
		400 CONTRACTUAL SERVICES-GENERAL			8,000					8,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			9,964					9,964-
SUBTOTAL FOR OTHR SER&CHR					57,964					57,964-
60	CNRCTL SVCS	686 PROF SERV OTHER	1		380,000				1-	380,000-
SUBTOTAL FOR CNRCTL SVCS			1		380,000				1-	380,000-
SUBTOTAL FOR BUDGET CODE 4907			1		474,364				1-	474,364-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5040 Bus Rapid Transit							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		1,980,000			1,980,000-
		686 PROF SERV OTHER		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000			2,000,000-
		SUBTOTAL FOR BUDGET CODE 5040		2,000,000			2,000,000-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			29	44,540,819	1	20,217,437	28- 24,323,382-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT							
BUDGET CODE: 4100 OPERATIONS MANAGEMENT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		49,931		49,931	
		101 PRINTING SUPPLIES		2,500		2,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		106 MOTOR VEHICLE FUEL		100		100	
		117 POSTAGE		10,900		13,900	3,000
		169 MAINTENANCE SUPPLIES		500		500	
		170 CLEANING SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		83,431		86,431	3,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		39,609		2,700	36,909-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		305 MOTOR VEHICLES		353,296		326,296	27,000-
		315 OFFICE EQUIPMENT		69,700		69,700	
		332 PURCH DATA PROCESSING EQUIPT		5,500		8,500	3,000
		337 BOOKS-OTHER		2,000		4,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP		472,105		413,196	58,909-
40	OTHR SER&CHR	403 OFFICE SERVICES		16,500		10,000	6,500-
		412 RENTALS OF MISC.EQUIP		70,600		600	70,000-
		417 ADVERTISING		500		5,000	4,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,700		31,700	25,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
			SUBTOTAL FOR OTHR SER&CHR		99,300		52,300	47,000-
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	4,500	11	54,500	50,000
		615	PRINTING CONTRACTS	1	500	1	500	
		619	SECURITY SERVICES	1	54,000	1	54,000	
		622	TEMPORARY SERVICES	1	25,391	1	62,300	36,909
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
		686	PROF SERV OTHER		3,000			3,000-
			SUBTOTAL FOR CNTRCTL SVCS	18	91,391	18	175,300	83,909
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		9,000		1,000	8,000-
		794	TRAINING CITY EMPLOYEES		1,000		1,000	
			SUBTOTAL FOR FXD MIS CHGS		10,000		2,000	8,000-
			SUBTOTAL FOR BUDGET CODE 4100	18	756,227	18	729,227	27,000-
			TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	18	756,227	18	729,227	27,000-
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING								
BUDGET CODE: 4120 SIGNAL MAINTENANCE								
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		12,000		12,000	
		100	SUPPLIES + MATERIALS - GENERAL		825,270		894,292	69,022
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		117	POSTAGE		100,000			100,000-
		169	MAINTENANCE SUPPLIES		120,000		120,000	
		199	DATA PROCESSING SUPPLIES		1,020,000		20,000	1,000,000-
			SUBTOTAL FOR SUPPLYS&MATL		2,080,270		1,049,292	1,030,978-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		120,000		120,000	
		302	TELECOMMUNICATIONS EQUIPMENT		20,000		20,000	
		305	MOTOR VEHICLES		200,000			200,000-
		315	OFFICE EQUIPMENT		110,000		10,000	100,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		319	SECURITY EQUIPMENT		2,000		2,000		
		332	PURCH DATA PROCESSING EQUIPT		30,000		30,000		
		337	BOOKS-OTHER		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP			485,000		182,000		303,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,021,218		1,021,218		
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		441				441-
		400	CONTRACTUAL SERVICES-GENERAL		4,200		4,200		
		402	TELEPHONE & OTHER COMMUNICATNS		15,800		15,800		
		403	OFFICE SERVICES		2,600		2,600		
		412	RENTALS OF MISC.EQUIP		3,922		17,900		13,978
		414	RENTALS - LAND BLDGS & STRUCTS		1,585,080		1,585,080		
		417	ADVERTISING		1,000		1,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		50,400		400		50,000-
		453	OVERNIGHT TRVL EXP-GENERAL		200		200		
		454	OVERNIGHT TRVL EXP-SPECIAL		7,800		7,800		
		499	OTHER EXPENSES - GENERAL				37,000		37,000
		SUBTOTAL FOR OTHR SER&CHR			2,692,661		2,693,198		537
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	10	4,815,382	10	75,000		4,740,382-
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608	MAINT & REP GENERAL	11	8,100,511	11	8,900,952		800,441
		612	OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000		
		613	DATA PROCESSING EQUIPMENT	5	58,549	5	70,000		11,451
		619	SECURITY SERVICES	1	295,000	1	295,000		
		622	TEMPORARY SERVICES	1	2,000	1	2,000		
		624	CLEANING SERVICES	2	8,000	2	8,000		
		671	TRAINING PRGM CITY EMPLOYEES	3		3	10,000		10,000
		676	MAINT & OPER OF INFRASTRUCTURE	10		10	9,289,716		9,289,716
		686	PROF SERV OTHER		1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		51	14,292,442	51	18,663,668		4,371,226
		SUBTOTAL FOR BUDGET CODE 4120		51	19,550,373	51	22,588,158		3,037,785
BUDGET CODE:	4121	SIGNAL MAINTENANCE CHIPS							
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		2,236,908		120,000		2,116,908-
		199	DATA PROCESSING SUPPLIES		40,000		20,000		20,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,276,908		140,000		2,136,908-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			730,000			1,200,000		470,000
	SUBTOTAL FOR PROPTY&EQUIP					730,000			1,200,000		470,000
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			224,000			74,000		150,000-
	SUBTOTAL FOR OTHR SER&CHR					224,000			74,000		150,000-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1		67,000	1		67,000		
			613 DATA PROCESSING EQUIPMENT	1		500,000	1		500,000		
			624 CLEANING SERVICES	2		20,000	2		20,000		
			676 MAINT & OPER OF INFRASTRUCTURE						2,066,908		2,066,908
			684 PROF SERV COMPUTER SERVICES	1		376,000	1		126,000		250,000-
	SUBTOTAL FOR CNTRCTL SVCS					963,000	5		2,779,908		1,816,908
	SUBTOTAL FOR BUDGET CODE 4121					4,193,908	5		4,193,908		
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA											
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			35,000					35,000-
	SUBTOTAL FOR PROPTY&EQUIP					35,000					35,000-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			8,000					8,000-
	SUBTOTAL FOR OTHR SER&CHR					8,000					8,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			148,684					148,684-
			608 MAINT & REP GENERAL			70,000					70,000-
			613 DATA PROCESSING EQUIPMENT			80,000					80,000-
			676 MAINT & OPER OF INFRASTRUCTURE	11		19,361,016	11		19,955,700		594,684
			686 PROF SERV OTHER			253,000					253,000-
	SUBTOTAL FOR CNTRCTL SVCS					19,912,700	11		19,955,700		43,000
	SUBTOTAL FOR BUDGET CODE 4122					19,955,700	11		19,955,700		
BUDGET CODE: 4124 Traffic Enforcement Camera Program											
10	SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000			3,000		
			117 POSTAGE			200,000			200,000		
	SUBTOTAL FOR SUPPLYS&MATL					203,000			203,000		
30	PROPTY&EQUIP		305 MOTOR VEHICLES			75,000					75,000-
			314 OFFICE FURITURE			74,131			25,000		49,131-
	SUBTOTAL FOR PROPTY&EQUIP					149,131			25,000		124,131-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,000		2,000	5,000-
		499 OTHER EXPENSES - GENERAL		4,464,653		4,572,784	108,131
		SUBTOTAL FOR OTHR SER&CHR		4,471,653		4,574,784	103,131
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,500	1	2,500	
		676 MAINT & OPER OF INFRASTRUCTURE	1	19,846,822	1	14,270,321	5,576,501-
		686 PROF SERV OTHER				5,438,314	5,438,314
		SUBTOTAL FOR CNTRCTL SVCS	2	19,849,322	2	19,711,135	138,187-
		SUBTOTAL FOR BUDGET CODE 4124	2	24,673,106	2	24,513,919	159,187-
BUDGET CODE: 4125 STREET LIGHTING							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		417,140		428,140	11,000
		117 POSTAGE		2,000		1,000	1,000-
		169 MAINTENANCE SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		436,140		446,140	10,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,500		4,500	
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		12,000		12,000	
		332 PURCH DATA PROCESSING EQUIPT		15,000		15,000	
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		33,500		33,500	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		19,000		19,000	
	856001	42C HEAT LIGHT & POWER		59,062,584		59,062,584	
		423 HEAT LIGHT & POWER		175,000		175,000	
		SUBTOTAL FOR OTHR SER&CHR		59,256,584		59,256,584	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,979,899		3,967,000	12,899-
		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		10,000			10,000-
		676 MAINT & OPER OF INFRASTRUCTURE	6	24,100,665	6	24,103,564	2,899
		683 PROF SERV ENGINEER & ARCHITECT	1		1	10,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS	16	28,121,564	16	28,111,564	10,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4125			16	87,847,788	16	87,847,788	
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,200		2,200	
		100 SUPPLIES + MATERIALS - GENERAL		52,950		52,950	
		101 PRINTING SUPPLIES		5,200		5,200	
		199 DATA PROCESSING SUPPLIES		8,961		10,000	1,039
SUBTOTAL FOR SUPPLYS&MATL				69,311		70,350	1,039
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,700		2,700	
		302 TELECOMMUNICATIONS EQUIPMENT		2,200		2,200	
		332 PURCH DATA PROCESSING EQUIPT		25,138		25,138	
		337 BOOKS-OTHER		897		897	
SUBTOTAL FOR PROPTY&EQUIP				30,935		30,935	
40	OTHR SER&CHR	403 OFFICE SERVICES		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,250		2,250	
SUBTOTAL FOR OTHR SER&CHR				2,750		2,750	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	6,000	1	6,000	
		602 TELECOMMUNICATIONS MAINT		5,350		10,350	5,000
		613 DATA PROCESSING EQUIPMENT		1,700		1,700	
		615 PRINTING CONTRACTS	1	14,000	1	9,000	5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,200	1	5,200	
		686 PROF SERV OTHER		1,039			1,039-
SUBTOTAL FOR CNTRCTL SVCS			3	33,289	3	32,250	1,039-
SUBTOTAL FOR BUDGET CODE 4126			3	136,285	3	136,285	
BUDGET CODE: 4172 Traffic Ops Federal Security							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000,000			3,000,000-
SUBTOTAL FOR PROPTY&EQUIP				3,000,000			3,000,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		200,000			200,000-
SUBTOTAL FOR CNTRCTL SVCS				200,000			200,000-
SUBTOTAL FOR BUDGET CODE 4172				3,200,000			3,200,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4409 Decorative Street Lighting										
60		CNTRCTL SVCS	676		250,000				1-	250,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	250,000				1-	250,000-
SUBTOTAL FOR BUDGET CODE 4409			1		250,000				1-	250,000-
BUDGET CODE: 4421 Ped Countdown SIGNAL CHIPS										
40		OTHR SER&CHR	400		281,336					281,336-
		SUBTOTAL FOR OTHR SER&CHR			281,336					281,336-
60		CNTRCTL SVCS	600		4,718,664					4,718,664-
		SUBTOTAL FOR CNTRCTL SVCS			4,718,664			5,000,000		5,000,000
SUBTOTAL FOR BUDGET CODE 4421					5,000,000			5,000,000		281,336
BUDGET CODE: 5121 Coordinated Intelligent Transport System										
60		CNTRCTL SVCS	686		500,000				1-	500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	500,000				1-	500,000-
SUBTOTAL FOR BUDGET CODE 5121			1		500,000				1-	500,000-
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			90		165,307,160	88		164,235,758	2-	1,071,402-
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING										
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M										
10		SUPPLYS&MATL	827001		50,000			50,000		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		19,594			19,594		
		100	SUPPLIES + MATERIALS - GENERAL		1,885,980			1,692,440		193,540-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000			4,000		
		106	MOTOR VEHICLE FUEL		340,900			340,900		
		109	FUEL OIL		25,000			25,000		
		117	POSTAGE		6,000			6,000		
		169	MAINTENANCE SUPPLIES		168,860			171,060		2,200

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		23,000		23,000			
		SUBTOTAL FOR SUPPLYS&MATL		2,523,334		2,331,994		191,340-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		40,800		40,800			
		302 TELECOMMUNICATIONS EQUIPMENT		40,000		40,000			
		332 PURCH DATA PROCESSING EQUIPT		58,458		26,458		32,000-	
		337 BOOKS-OTHER		4,000		4,000			
		SUBTOTAL FOR PROPTY&EQUIP		143,258		111,258		32,000-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		89,287		89,287			
		412 RENTALS OF MISC.EQUIP		636,043		823,973		187,930	
		SUBTOTAL FOR OTHR SER&CHR		725,330		913,260		187,930	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		5,400				5,400-	
		612 OFFICE EQUIPMENT MAINTENANCE		2,200				2,200-	
		615 PRINTING CONTRACTS		236				236-	
		624 CLEANING SERVICES		203,335				203,335-	
		SUBTOTAL FOR CNTRCTL SVCS		211,171				211,171-	
		SUBTOTAL FOR BUDGET CODE 4130		3,603,093		3,356,512		246,581-	
BUDGET CODE: 4131 BRONX SIGN REPAIRS									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500			
		100 SUPPLIES + MATERIALS - GENERAL		5,500		5,500			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50		50			
		117 POSTAGE		250		250			
		169 MAINTENANCE SUPPLIES		3,000		3,000			
		199 DATA PROCESSING SUPPLIES		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		12,300		12,300			
30		PROPTY&EQUIP							
		319 SECURITY EQUIPMENT		2,500		2,500			
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000			
		337 BOOKS-OTHER		2,000		2,000			
		SUBTOTAL FOR PROPTY&EQUIP		7,500		7,500			
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		8,000		8,000			
		SUBTOTAL FOR OTHR SER&CHR		8,000		8,000			
		SUBTOTAL FOR BUDGET CODE 4131		27,800		27,800			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			4,000			2,500		1,500-
			100 SUPPLIES + MATERIALS - GENERAL			5,425			10,000		4,575
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,200			100		1,100-
			169 MAINTENANCE SUPPLIES			18,600			6,000		12,600-
			170 CLEANING SUPPLIES			100					100-
			199 DATA PROCESSING SUPPLIES			1,000			2,500		1,500
	SUBTOTAL FOR SUPPLYS&MATL					30,325			21,100		9,225-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,000			6,000		4,000
			302 TELECOMMUNICATIONS EQUIPMENT			300			3,300		3,000
			305 MOTOR VEHICLES			17,300			17,300		
			315 OFFICE EQUIPMENT			500					500-
			332 PURCH DATA PROCESSING EQUIPT						2,500		2,500
			337 BOOKS-OTHER						500		500
	SUBTOTAL FOR PROPTY&EQUIP					20,100			29,600		9,500
40	OTHR SER&CHR		403 OFFICE SERVICES			75					75-
			412 RENTALS OF MISC.EQUIP			8,300			6,000		2,300-
	SUBTOTAL FOR OTHR SER&CHR					8,375			6,000		2,375-
60	CNTRCTL SVCS		624 CLEANING SERVICES	1		900	1		3,000		2,100
	SUBTOTAL FOR CNTRCTL SVCS					1			900	1	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			8,223			9,000		777
			169 MAINTENANCE SUPPLIES			10,052			5,000		5,052-
			170 CLEANING SUPPLIES			3,100					3,100-
			199 DATA PROCESSING SUPPLIES			2,331			1,000		1,331-
	SUBTOTAL FOR SUPPLYS&MATL					26,706			18,000		8,706-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,430			2,500		70
			315 OFFICE EQUIPMENT			710			2,500		1,790
			332 PURCH DATA PROCESSING EQUIPT			625			5,100		4,475
	SUBTOTAL FOR PROPTY&EQUIP					3,765			10,100		6,335

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	403	OFFICE SERVICES		24				24-
		412	RENTALS OF MISC.EQUIP		3,755		6,000		2,245
	SUBTOTAL FOR OTHR SER&CHR				3,779		6,000		2,221
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		350				350-
		612	OFFICE EQUIPMENT MAINTENANCE				500		500
	SUBTOTAL FOR CNTRCTL SVCS				350		500		150
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		5,000		
		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		5,200		5,200		
		332	PURCH DATA PROCESSING EQUIPT		5,300		5,300		
		337	BOOKS-OTHER		3,500		3,500		
	SUBTOTAL FOR PROPTY&EQUIP				14,000		14,000		
40	OTHR SER&CHR	403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		5,440		5,440		
	SUBTOTAL FOR OTHR SER&CHR				6,440		6,440		
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		1,600		1,600		
		612	OFFICE EQUIPMENT MAINTENANCE		3,000		3,000		
	SUBTOTAL FOR CNTRCTL SVCS				4,600		4,600		
SUBTOTAL FOR BUDGET CODE 4134					45,120		45,120		
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
		100	SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		250		250		
		117	POSTAGE		300		300		
		169	MAINTENANCE SUPPLIES		4,000		4,000		
		199	DATA PROCESSING SUPPLIES		600		600		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					15,150		15,150		
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,500		2,500			
		314 OFFICE FURITURE		500		500			
		315 OFFICE EQUIPMENT		1,500		1,500			
		332 PURCH DATA PROCESSING EQUIPT		4,500		4,500			
		337 BOOKS-OTHER		300		300			
SUBTOTAL FOR PROPTY&EQUIP					9,300		9,300		
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		4,000		4,000			
SUBTOTAL FOR OTHR SER&CHR					4,000		4,000		
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		150		150			
SUBTOTAL FOR CNTRCTL SVCS					150		150		
SUBTOTAL FOR BUDGET CODE 4135					28,600		28,600		
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,122		2,122			
		106 MOTOR VEHICLE FUEL		15,112		15,112			
		169 MAINTENANCE SUPPLIES		26,317		26,317			
SUBTOTAL FOR SUPPLYS&MATL					43,551		43,551		
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	1,942	1	1,942			
SUBTOTAL FOR CNTRCTL SVCS				1	1,942	1	1,942		
SUBTOTAL FOR BUDGET CODE 4136				1	72,446	1	72,446		
BUDGET CODE: 4138 BOROUGH ENGINEERING									
10		SUPPLYS&MATL							
	856001	10F MOTOR VEHICLE FUEL		806,500					806,500-
		100 SUPPLIES + MATERIALS - GENERAL		203,202					203,202-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			106 MOTOR VEHICLE FUEL		44,600		851,100	806,500
			169 MAINTENANCE SUPPLIES		140,000			140,000-
			199 DATA PROCESSING SUPPLIES		16,000			16,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,210,302		851,100	359,202-
30			332 PURCH DATA PROCESSING EQUIPT		50,000			50,000-
			SUBTOTAL FOR PROPTY&EQUIP		50,000			50,000-
40			400 CONTRACTUAL SERVICES-GENERAL		677		400,677	400,000
			412 RENTALS OF MISC.EQUIP		25,000		25,000	
			414 RENTALS - LAND BLDGS & STRUCTS		4,174,566		4,174,566	
			SUBTOTAL FOR OTHR SER&CHR		4,200,243		4,600,243	400,000
60			600 CONTRACTUAL SERVICES GENERAL	1	7,500	1	7,500	
			608 MAINT & REP GENERAL	10	31,385	10	31,385	
			624 CLEANING SERVICES	1	6,000	1	6,000	
			SUBTOTAL FOR CNTRCTL SVCS	12	44,885	12	44,885	
			SUBTOTAL FOR BUDGET CODE 4138	12	5,505,430	12	5,496,228	9,202-
			TOTAL FOR BOROUGH ENGINEERING	14	9,376,789	14	9,121,006	255,783-
RESPONSIBILITY CENTER: 4140 PARKING								
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS								
10	856001	10X	SUPPLIES + MATERIALS - GENERAL		286,643		286,643	
		100	SUPPLIES + MATERIALS - GENERAL		2,752,788		3,235,788	483,000
		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		476,000	
		169	MAINTENANCE SUPPLIES		195,100		120,100	75,000-
		199	DATA PROCESSING SUPPLIES		50,000		50,000	
			SUBTOTAL FOR SUPPLYS&MATL		3,795,631		4,203,631	408,000
30			300 EQUIPMENT GENERAL		281,750		281,750	
			302 TELECOMMUNICATIONS EQUIPMENT		1,285,497		1,285,497	
			305 MOTOR VEHICLES		17,000		17,000	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			314 OFFICE FURITURE		19,450		19,450	
			315 OFFICE EQUIPMENT		5,650		5,650	
			319 SECURITY EQUIPMENT		862,451		979,814	117,363
			332 PURCH DATA PROCESSING EQUIPT		61,050		72,500	11,450
			337 BOOKS-OTHER		5,000		5,000	
			SUBTOTAL FOR PROPTY&EQUIP		2,537,848		2,666,661	128,813
40			400 CONTRACTUAL SERVICES-GENERAL		18,880			18,880-
			402 TELEPHONE & OTHER COMMUNICATNS		234,720		234,720	
			403 OFFICE SERVICES		2,500		2,500	
			412 RENTALS OF MISC.EQUIP		306,167		126,167	180,000-
			417 ADVERTISING		125,586		150,000	24,414
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
			499 OTHER EXPENSES - GENERAL		1,645,960		2,318,571	672,611
			SUBTOTAL FOR OTHR SER&CHR		2,337,813		2,832,958	495,145
60			600 CONTRACTUAL SERVICES GENERAL	8	165,000	8	165,000	
			602 TELECOMMUNICATIONS MAINT	4	341,035	4	1,354,360	1,013,325
			608 MAINT & REP GENERAL	9	280,000	9	280,000	
			612 OFFICE EQUIPMENT MAINTENANCE	9	3,000	9	8,000	5,000
			613 DATA PROCESSING EQUIPMENT		11,450			11,450-
			615 PRINTING CONTRACTS	1	53,000	1	53,000	
			618 COSTS ASSOC WITH FINANCING	1	1,806,331	1	1,806,331	
			619 SECURITY SERVICES	1	569,450	1	569,450	
			624 CLEANING SERVICES	3	459,867	3	427,540	32,327-
			671 TRAINING PRGM CITY EMPLOYEES	2	25,000	2	25,000	
			676 MAINT & OPER OF INFRASTRUCTURE	15	5,430,785	15	5,430,785	
			684 PROF SERV COMPUTER SERVICES	1	100,000	1	100,000	
			686 PROF SERV OTHER	1	51,000	1	51,000	
			SUBTOTAL FOR CNTRCTL SVCS	55	9,295,918	55	10,270,466	974,548
70			701 TAXES AND LICENSES				107,550	107,550
			SUBTOTAL FOR FXD MIS CHGS				107,550	107,550
			SUBTOTAL FOR BUDGET CODE 4140	55	17,967,210	55	20,081,266	2,114,056
BUDGET CODE:	4141		CHIPS METER PIPES					
60			602 TELECOMMUNICATIONS MAINT		2,146,000			2,146,000-
			618 COSTS ASSOC WITH FINANCING				2,146,000	2,146,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					2,146,000			2,146,000		
SUBTOTAL FOR BUDGET CODE 4141					2,146,000			2,146,000		
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			845,329		34,860-
SUBTOTAL FOR OTHR SER&CHR					845,329			810,469		34,860-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			565,105		565,105-
SUBTOTAL FOR CNTRCTL SVCS					565,105			565,105		565,105-
SUBTOTAL FOR BUDGET CODE 4147					1,410,434			810,469		599,965-
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS										
10	SUPPLYS&MATL			169	MAINTENANCE SUPPLIES			25,000		25,000-
SUBTOTAL FOR SUPPLYS&MATL					25,000			25,000		25,000-
60	CNTRCTL	SVCS		602	TELECOMMUNICATIONS MAINT			994,445		994,445-
SUBTOTAL FOR CNTRCTL SVCS					1,016,445			22,000		22,000-
SUBTOTAL FOR BUDGET CODE 4148					1,041,445			1,016,445		1,016,445-
TOTAL FOR PARKING			55		22,565,089	55		23,037,735		472,646
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN										
BUDGET CODE: 4150 HIGHWAY SIGNS										
10	SUPPLYS&MATL	856001		10X	SUPPLIES + MATERIALS - GENERAL			5,000		5,000
SUBTOTAL FOR SUPPLYS&MATL					268,468			159,368		145,510-
SUBTOTAL FOR SUPPLYS&MATL					268,468			16,000		16,000
SUBTOTAL FOR SUPPLYS&MATL					268,468			600		600
SUBTOTAL FOR SUPPLYS&MATL					268,468			87,500		82,000-
SUBTOTAL FOR SUPPLYS&MATL					268,468			40,958		227,510-
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL			3,500		2,300-
SUBTOTAL FOR PROPTY&EQUIP					3,500			1,200		2,300-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES			200,200					200,200-
			315 OFFICE EQUIPMENT			1,200			1,200		
			332 PURCH DATA PROCESSING EQUIPT			5,400			17,400		12,000
			337 BOOKS-OTHER			4,500			1,000		3,500-
			SUBTOTAL FOR PROPTY&EQUIP			214,800			20,800		194,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			171,658					171,658-
			400 CONTRACTUAL SERVICES-GENERAL			23,559			470,000		446,441
			403 OFFICE SERVICES			1,140					1,140-
			412 RENTALS OF MISC.EQUIP			10,800			8,800		2,000-
			417 ADVERTISING			10,000			6,500		3,500-
			454 OVERNIGHT TRVL EXP-SPECIAL			490					490-
			499 OTHER EXPENSES - GENERAL						9,556,559		9,556,559
			SUBTOTAL FOR OTHR SER&CHR			217,647			10,041,859		9,824,212
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5,000					5,000-
			602 TELECOMMUNICATIONS MAINT						3,500		3,500
			608 MAINT & REP GENERAL						5,000		5,000
			613 DATA PROCESSING EQUIPMENT			19,301					19,301-
			671 TRAINING PRGM CITY EMPLOYEES			2,000					2,000-
			676 MAINT & OPER OF INFRASTRUCTURE			6,629,850			1,049,600		5,580,250-
			685 PROF SERV DIRECT EDUC SERV	1		1				1-	1-
			SUBTOTAL FOR CNTRCTL SVCS	1		6,656,152			1,058,100		5,598,052-
			SUBTOTAL FOR BUDGET CODE 4150	1		7,357,067			11,161,717		3,804,650
			BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,000,000					2,000,000-
			SUBTOTAL FOR SUPPLYS&MATL			2,000,000					2,000,000-
60	CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	8		6,707,600	8		8,707,600		2,000,000
			SUBTOTAL FOR CNTRCTL SVCS	8		6,707,600	8		8,707,600		2,000,000
			SUBTOTAL FOR BUDGET CODE 4152	8		8,707,600	8		8,707,600		
			BUDGET CODE: 4156 ISTEVA THERMOPLASTICS MARKINGS								
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			11,353,500					11,353,500-
			454 OVERNIGHT TRVL EXP-SPECIAL			500					500-
			SUBTOTAL FOR OTHR SER&CHR			11,354,000					11,354,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		676 MAINT & OPER OF INFRASTRUCTURE	4		4	11,354,000		11,354,000
		SUBTOTAL FOR CNTRCTL SVCS	4		4	11,354,000		11,354,000
		SUBTOTAL FOR BUDGET CODE 4156	4	11,354,000	4	11,354,000		
		BUDGET CODE: 4550 HIGHWAY SIGNS						
60		CNTRCTL SVCS						
		676 MAINT & OPER OF INFRASTRUCTURE		1,804,650				1,804,650-
		SUBTOTAL FOR CNTRCTL SVCS		1,804,650				1,804,650-
		SUBTOTAL FOR BUDGET CODE 4550		1,804,650				1,804,650-
		TOTAL FOR HIGHWAY DESIGN	13	29,223,317	12	31,223,317	1-	2,000,000
		RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS						
		BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS						
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100 SUPPLIES + MATERIALS - GENERAL		8,828		8,828		
		101 PRINTING SUPPLIES		500		500		
		117 POSTAGE		1,000		1,000		
		169 MAINTENANCE SUPPLIES		146,200		35,000		111,200-
		199 DATA PROCESSING SUPPLIES		146,836		264,000		117,164
		SUBTOTAL FOR SUPPLYS&MATL		304,364		310,328		5,964
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		5,000		5,000		
		302 TELECOMMUNICATIONS EQUIPMENT		15,000		15,000		
		315 OFFICE EQUIPMENT		2,000		2,000		
		332 PURCH DATA PROCESSING EQUIPT		60,475		300,000		239,525
		337 BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		83,475		323,000		239,525
40		OTHR SER&CHR						
	042001	40X CONTRACTUAL SERVICES-GENERAL		367,000				367,000-
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL				167,000		167,000
	403	OFFICE SERVICES		1,000		1,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		32,138		7,138		25,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,674		6,000		1,326
			452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
			454 OVERNIGHT TRVL EXP-SPECIAL		6,326				6,326-
			SUBTOTAL FOR OTHR SER&CHR		411,238		181,238		230,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000		
		602	TELECOMMUNICATIONS MAINT	1	25,000	1	15,000		10,000-
		608	MAINT & REP GENERAL				10,000		10,000
		612	OFFICE EQUIPMENT MAINTENANCE				1,200		1,200
		613	DATA PROCESSING EQUIPMENT	3	484,265	3	469,067		15,198-
		671	TRAINING PRGM CITY EMPLOYEES	3	20,000	3	15,000		5,000-
		684	PROF SERV COMPUTER SERVICES	3	1,657,605	3	304,938		1,352,667-
			SUBTOTAL FOR CNTRCTL SVCS	11	2,211,870	11	840,205		1,371,665-
			SUBTOTAL FOR BUDGET CODE 4170	11	3,010,947	11	1,654,771		1,356,176-
			BUDGET CODE: 4171 MANAGEMENT INFORMATION SYSTEMS						
		10	SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		97,615				97,615-
			SUBTOTAL FOR SUPPLYS&MATL		97,615				97,615-
			SUBTOTAL FOR BUDGET CODE 4171		97,615				97,615-
			TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	11	3,108,562	11	1,654,771		1,453,791-
			RESPONSIBILITY CENTER: 4180 TRAFFIC INTELLIGENCE DIVISION						
			BUDGET CODE: 4181 TRAFFIC INTELLIGENCE DIVISION						
		60	CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		18,000				18,000-
			SUBTOTAL FOR CNTRCTL SVCS		18,000				18,000-
			SUBTOTAL FOR BUDGET CODE 4181		18,000				18,000-
			TOTAL FOR TRAFFIC INTELLIGENCE DIVISION		18,000				18,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
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		23,289		19,289		4,000-	
		169 MAINTENANCE SUPPLIES		2,366		500		1,866-	
		199 DATA PROCESSING SUPPLIES		5,134		6,000		866	
		SUBTOTAL FOR SUPPLYS&MATL		32,789		27,789		5,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		2,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		500		500			
		332 PURCH DATA PROCESSING EQUIPT		2,800		4,000		1,200	
		337 BOOKS-OTHER		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		4,800		7,000		2,200	
40	OTHR SER&CHR	403 OFFICE SERVICES		400		200		200-	
		412 RENTALS OF MISC.EQUIP		19,000		6,000		13,000-	
		431 LEASING OF MISC EQUIP		450		6,500		6,050	
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500			
		SUBTOTAL FOR OTHR SER&CHR		23,550		16,400		7,150-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	500	1	500			
		608 MAINT & REP GENERAL		500		500			
		612 OFFICE EQUIPMENT MAINTENANCE		300		300			
		683 PROF SERV ENGINEER & ARCHITECT		50,000		50,000			
		686 PROF SERV OTHER		1,112,678		1,126,678		14,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,163,978	1	1,177,978		14,000	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		4,050				4,050-	
		SUBTOTAL FOR FXD MIS CHGS		4,050				4,050-	
		SUBTOTAL FOR BUDGET CODE 4200	1	1,229,167	1	1,229,167			
BUDGET CODE: 4203 CITYWIDE CONGESTED CORRIDORS									
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		12,000				12,000-	
		400 CONTRACTUAL SERVICES-GENERAL		4,800				4,800-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				20,800				20,800-
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	180,000			1-	180,000-
SUBTOTAL FOR CNTRCTL SVCS			1	180,000			1-	180,000-
SUBTOTAL FOR BUDGET CODE 4203			1	200,800			1-	200,800-
BUDGET CODE: 4206 SUBREGIONAL PLANNING								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,500		2,500		2,000-
		199 DATA PROCESSING SUPPLIES		14,880		2,880		12,000-
SUBTOTAL FOR SUPPLYS&MATL				19,380		5,380		14,000-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		125,000				125,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		700		700		
		454 OVERNIGHT TRVL EXP-SPECIAL		12,800		14,800		2,000
SUBTOTAL FOR OTHR SER&CHR				138,500		15,500		123,000-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1	4,000			1-	4,000-
		683 PROF SERV ENGINEER & ARCHITECT	3	273,259	2	495,000	1-	221,741
		686 PROF SERV OTHER	5	675,741	4	415,000	1-	260,741-
SUBTOTAL FOR CNTRCTL SVCS			9	953,000	6	910,000	3-	43,000-
SUBTOTAL FOR BUDGET CODE 4206			9	1,110,880	6	930,880	3-	180,000-
BUDGET CODE: 4209 Safe Streets For seniors - Earmark								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		108,700				108,700-
		169 MAINTENANCE SUPPLIES		68,000				68,000-
SUBTOTAL FOR SUPPLYS&MATL				176,700				176,700-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		76,000				76,000-
SUBTOTAL FOR PROPTY&EQUIP				76,000				76,000-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		45,000				45,000-
		400 CONTRACTUAL SERVICES-GENERAL		21,000				21,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		500				500-
SUBTOTAL FOR OTHR SER&CHR				66,500				66,500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	86,000			1-	86,000-
		686 PROF SERV OTHER	1	76,000			1-	76,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	162,000			2-	162,000-
SUBTOTAL FOR BUDGET CODE 4209			2	481,200			2-	481,200-
BUDGET CODE: 4231 TIGER II SHERIDAN EXPWY PLAN MODEL DEV								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	33,971			33,971-
			454	OVERNIGHT TRVL EXP-SPECIAL	2,265			2,265-
SUBTOTAL FOR OTHR SER&CHR				36,236				36,236-
SUBTOTAL FOR BUDGET CODE 4231				36,236				36,236-
BUDGET CODE: 4251 CMAQ								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	201,600	201,600		
SUBTOTAL FOR OTHR SER&CHR				201,600		201,600		
SUBTOTAL FOR BUDGET CODE 4251				201,600		201,600		
BUDGET CODE: 4269 Safe Streets Kings County								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	30,000			30,000-
SUBTOTAL FOR SUPPLYS&MATL				30,000				30,000-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	25,000			25,000-
			319	SECURITY EQUIPMENT	20,000			20,000-
SUBTOTAL FOR PROPTY&EQUIP				45,000				45,000-
60	CNTRCTL SVCS		686	PROF SERV OTHER	10,000		1-	10,000-
SUBTOTAL FOR CNTRCTL SVCS			1	10,000			1-	10,000-
SUBTOTAL FOR BUDGET CODE 4269			1	85,000			1-	85,000-
BUDGET CODE: 4276 Pedestrian Walkways Access to Transit								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	125,000			125,000-
			199	DATA PROCESSING SUPPLIES	12,000			12,000-
SUBTOTAL FOR SUPPLYS&MATL				137,000				137,000-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	60,000			60,000-
			319	SECURITY EQUIPMENT	20,000			20,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

					MODIFIED FY15-02/02/15	DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						80,000					80,000-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			45,000					45,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			7,500					7,500-
SUBTOTAL FOR OTHR SER&CHR						52,500					52,500-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1		45,000				1-	45,000-
			686 PROF SERV OTHER	1		140,000				1-	140,000-
SUBTOTAL FOR CNTRCTL SVCS					2		185,000			2-	185,000-
SUBTOTAL FOR BUDGET CODE 4276					2		454,500			2-	454,500-
BUDGET CODE: 4279 Safe Streets Gerritsen											
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			12,500					12,500-
SUBTOTAL FOR PROPTY&EQUIP						12,500					12,500-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1		12,500				1-	12,500-
			686 PROF SERV OTHER	1		6,250				1-	6,250-
SUBTOTAL FOR CNTRCTL SVCS					2		18,750			2-	18,750-
SUBTOTAL FOR BUDGET CODE 4279					2		41,250			2-	41,250-
BUDGET CODE: 4283 Neighborhood Walkability Project											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			78,500					78,500-
SUBTOTAL FOR SUPPLYS&MATL						78,500					78,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			91,000					91,000-
			319 SECURITY EQUIPMENT			86,000					86,000-
SUBTOTAL FOR PROPTY&EQUIP						177,000					177,000-
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			62,000					62,000-
			400 CONTRACTUAL SERVICES-GENERAL			13,000					13,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			12,000					12,000-
SUBTOTAL FOR OTHR SER&CHR						87,000					87,000-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1		76,000				1-	76,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER	1	175,000			1-	175,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	251,000			2-	251,000-	
		SUBTOTAL FOR BUDGET CODE 4283	2	593,500			2-	593,500-	
BUDGET CODE: 4287 JARC Intermodal									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		38,000				38,000-	
		SUBTOTAL FOR SUPPLYS&MATL		38,000				38,000-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		16,000				16,000-	
		319 SECURITY EQUIPMENT		10,000				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP		26,000				26,000-	
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		5,000				5,000-	
		400 CONTRACTUAL SERVICES-GENERAL		3,000				3,000-	
		SUBTOTAL FOR OTHR SER&CHR		8,000				8,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	12,000			1-	12,000-	
		686 PROF SERV OTHER	1	20,000			1-	20,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	32,000			2-	32,000-	
		SUBTOTAL FOR BUDGET CODE 4287	2	104,000			2-	104,000-	
BUDGET CODE: 4289 New Freedom Intermodal									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		273,125				273,125-	
		SUBTOTAL FOR SUPPLYS&MATL		273,125				273,125-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		97,250				97,250-	
		319 SECURITY EQUIPMENT		329,600				329,600-	
		SUBTOTAL FOR PROPTY&EQUIP		426,850				426,850-	
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		68,000				68,000-	
		400 CONTRACTUAL SERVICES-GENERAL		41,750				41,750-	
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-	
		SUBTOTAL FOR OTHR SER&CHR		124,750				124,750-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3	105,400			3-	105,400-	
		686 PROF SERV OTHER	1	218,750			1-	218,750-	
		SUBTOTAL FOR CNTRCTL SVCS	4	324,150			4-	324,150-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4289			4	1,148,875	4-	1,148,875-	
BUDGET CODE: 4295 Far Rockaway Business Dist Trans Study							
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,600	1,600-
SUBTOTAL FOR OTHR SER&CHR				1,600		1,600-	
60	CNTRCTL	SVCS	683	PROF SERV ENGINEER & ARCHITECT	1	308,400	1-
SUBTOTAL FOR CNTRCTL SVCS			1	308,400	1-	308,400-	
SUBTOTAL FOR BUDGET CODE 4295			1	310,000	1-	310,000-	
BUDGET CODE: 4603 Education & Enforcement (NHTSA)							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		85,000	85,000-	
SUBTOTAL FOR SUPPLYS&MATL				85,000		85,000-	
40	OTHR	SER&CHR	417	ADVERTISING		225,000	225,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		2,500	2,500-
SUBTOTAL FOR OTHR SER&CHR				227,500		227,500-	
SUBTOTAL FOR BUDGET CODE 4603				312,500		312,500-	
BUDGET CODE: 4605 Arverne East Transit Plaza (Fed)							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,000	9,000-	
SUBTOTAL FOR SUPPLYS&MATL				9,000		9,000-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		157,500	157,500-	
		319	SECURITY EQUIPMENT		242,100	242,100-	
SUBTOTAL FOR PROPTY&EQUIP				399,600		399,600-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		14,400	14,400-
SUBTOTAL FOR CNTRCTL SVCS				14,400		14,400-	
SUBTOTAL FOR BUDGET CODE 4605				423,000		423,000-	
TOTAL FOR TRAFFIC PLANNING			27	6,732,508	7	2,361,647	20-
						4,370,861-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING										
BUDGET CODE: 4300 SAFETY ENGINEERING										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000		
			100 SUPPLIES + MATERIALS - GENERAL		380,796			2,500		378,296-
			199 DATA PROCESSING SUPPLIES		1,000			1,000		
	SUBTOTAL FOR SUPPLYS&MATL				386,796			8,500		378,296-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000		
			305 MOTOR VEHICLES		234,000					234,000-
			314 OFFICE FURITURE		1,000			1,000		
			315 OFFICE EQUIPMENT		500			500		
			319 SECURITY EQUIPMENT		600			600		
	SUBTOTAL FOR PROPTY&EQUIP				237,100			3,100		234,000-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		17,645			17,645		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,100			600		1,500-
	SUBTOTAL FOR OTHR SER&CHR				19,745			18,245		1,500-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		495			495		
			602 TELECOMMUNICATIONS MAINT		600			600		
			608 MAINT & REP GENERAL		500			500		
			615 PRINTING CONTRACTS		32,544					32,544-
			624 CLEANING SERVICES	1	36,960	1		36,960		
	SUBTOTAL FOR CNRCTL SVCS			1	71,099	1		38,555		32,544-
	SUBTOTAL FOR BUDGET CODE 4300			1	714,740	1		68,400		646,340-
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		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		417 ADVERTISING		404,919				404,919-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500			
		SUBTOTAL FOR OTHR SER&CHR		413,419		8,500		404,919-	
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	3,000	1	3,000			
		633 TRANSPORTATION EXPENDITURES		5,000		5,000			
		686 PROF SERV OTHER	1	16,003	1	320,922		304,919	
		SUBTOTAL FOR CNTRCTL SVCS	2	24,003	2	328,922		304,919	
		SUBTOTAL FOR BUDGET CODE 4302	2	846,922	2	746,922		100,000-	
BUDGET CODE: 4306 SAFETY CITY PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,360				2,360-	
		SUBTOTAL FOR SUPPLYS&MATL		2,360				2,360-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		265,096				265,096-	
		SUBTOTAL FOR CNTRCTL SVCS		265,096				265,096-	
		SUBTOTAL FOR BUDGET CODE 4306		267,456				267,456-	
		TOTAL FOR SAFETY ENGINEERING	3	1,829,118	3	815,322		1,013,796-	
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM									
BUDGET CODE: 4410 VIOLATION TOW PROGRAM									
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		30,000		30,000			
		SUBTOTAL FOR FXD MIS CHGS		30,000		30,000			
		SUBTOTAL FOR BUDGET CODE 4410		30,000		30,000			
		TOTAL FOR VIOLATION TOW PROGRAM		30,000		30,000			
RESPONSIBILITY CENTER: 4440 CONVERSION NAME									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,000		1,000			
			SUBTOTAL FOR SUPPLYS&MATL	1,000		1,000			
			SUBTOTAL FOR BUDGET CODE 4440	1,000		1,000			
			TOTAL FOR CONVERSION NAME	1,000		1,000			
RESPONSIBILITY CENTER: 4470 CONVERSION NAME									
BUDGET CODE: 4470 QUEENS TRAFFIC ENFORCEMENT									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES	462,164					462,164-
			SUBTOTAL FOR SUPPLYS&MATL	462,164					462,164-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	1,099,525					1,099,525-
			SUBTOTAL FOR PROPTY&EQUIP	1,099,525					1,099,525-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	966,520					966,520-
		671	TRAINING PRGM CITY EMPLOYEES	250,000					250,000-
			SUBTOTAL FOR CNTRCTL SVCS	1,216,520					1,216,520-
			SUBTOTAL FOR BUDGET CODE 4470	2,778,209					2,778,209-
			TOTAL FOR CONVERSION NAME	2,778,209					2,778,209-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH									
BUDGET CODE: 4327 SAFETY EDUCATION FOR DIVERSE COMMUNITIES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	85,000					85,000-
			SUBTOTAL FOR SUPPLYS&MATL	85,000					85,000-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	1,000					1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL	500					500-
			SUBTOTAL FOR OTHR SER&CHR	1,500					1,500-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4327					86,500						86,500-
BUDGET CODE: 4433 School Safety CHIPS											
10		SUPPLYS&MATL									
		100			5,000					5,000-	
		170			1,196					1,196-	
		199			15,000					15,000-	
SUBTOTAL FOR SUPPLYS&MATL					21,196						21,196-
30		PROPTY&EQUIP									
		300			804					804-	
		305			74,000					74,000-	
		332			20,000					20,000-	
		337			1,000					1,000-	
SUBTOTAL FOR PROPTY&EQUIP					95,804						95,804-
40		OTHR SER&CHR									
		412			3,700					3,700-	
		451			3,000					3,000-	
SUBTOTAL FOR OTHR SER&CHR					6,700						6,700-
60		CNTRCTL SVCS									
		600			1,000				1-	1,000-	
		608			2,000				1-	2,000-	
		613			3,000				1-	3,000-	
		671			2,000				1-	2,000-	
SUBTOTAL FOR CNTRCTL SVCS					8,000				4-	8,000-	
SUBTOTAL FOR BUDGET CODE 4433					4	131,700			4-	131,700-	
BUDGET CODE: 4503 BICYCLE NETWORK DEV CMAQ											
10		SUPPLYS&MATL									
		100			44,000					44,000-	
SUBTOTAL FOR SUPPLYS&MATL					44,000						44,000-
40		OTHR SER&CHR									
		042001			160,000					160,000-	
		858001									
		400			136,000					136,000-	
		417			5,500					5,500-	
		451			4,000					4,000-	
		454			8,000					8,000-	
SUBTOTAL FOR OTHR SER&CHR					313,500						313,500-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	191,000			1-	191,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	2	4,154,500			2-	4,154,500-	
		686 PROF SERV OTHER	2	240,000			2-	240,000-	
		SUBTOTAL FOR CNTRCTL SVCS	5	4,585,500			5-	4,585,500-	
		SUBTOTAL FOR BUDGET CODE 4503	5	4,943,000			5-	4,943,000-	
BUDGET CODE: 4551 Stormwater Greenstreet Support IC DEP									
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		852,450				852,450-	
		SUBTOTAL FOR CNTRCTL SVCS		852,450				852,450-	
		SUBTOTAL FOR BUDGET CODE 4551		852,450				852,450-	
BUDGET CODE: 4567 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		52,500				52,500-	
		400 CONTRACTUAL SERVICES-GENERAL		67,500				67,500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,600				1,600-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,200				3,200-	
		SUBTOTAL FOR OTHR SER&CHR		124,800				124,800-	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	80,000			1-	80,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	80,000			1-	80,000-	
		SUBTOTAL FOR BUDGET CODE 4567	1	204,800			1-	204,800-	
BUDGET CODE: 4585 Brooklyn Waterfront Greenway - Navy Yard									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,600				1,600-	
		SUBTOTAL FOR OTHR SER&CHR		1,600				1,600-	
		SUBTOTAL FOR BUDGET CODE 4585		1,600				1,600-	
BUDGET CODE: 4599 Intersection Improvements - Outside MN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-	
		199 DATA PROCESSING SUPPLIES		3,000				3,000-	
		SUBTOTAL FOR SUPPLYS&MATL		11,000				11,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000				3,000-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT			3,000				3,000-
		338 LIBRARY BOOKS			1,395				1,395-
		SUBTOTAL FOR PROPTY&EQUIP			7,395				7,395-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			25,000				25,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR			27,000				27,000-
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT			160,000				160,000-
		686 PROF SERV OTHER		1	173,000			1-	173,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	333,000			1-	333,000-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			605				605-
		SUBTOTAL FOR FXD MIS CHGS			605				605-
		SUBTOTAL FOR BUDGET CODE 4599		1	379,000			1-	379,000-
BUDGET CODE: 4601 Transport Improvements - Flatbush Ave									
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			12,000				12,000-
		686 PROF SERV OTHER			20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS			32,000				32,000-
		SUBTOTAL FOR BUDGET CODE 4601			32,000				32,000-
BUDGET CODE: 4912 Sunset Park Upland Connector									
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			35,000				35,000-
		SUBTOTAL FOR OTHR SER&CHR			35,000				35,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1	10,000			1-	10,000-
		686 PROF SERV OTHER		1	200,000			1-	200,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	210,000			2-	210,000-
		SUBTOTAL FOR BUDGET CODE 4912		2	257,000			2-	257,000-
		TOTAL FOR PLANNING AND RESEARCH		13	6,888,050			13-	6,888,050-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTPS-TRAFFIC OPERATIONS			276	297,752,650	211	254,030,563	65-	43,722,087-

DEPARTMENTAL ESTIMATES - FY16
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	63,210,396	297,752,650	61,073,526	254,030,563	43,722,087-
FINANCIAL PLAN SAVINGS		1,748,196-		1,748,196-	
APPROPRIATION		296,004,454		252,282,367	43,722,087-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		203,519,153		202,390,557	1,128,596-
OTHER CATEGORICAL		72,446		72,446	
CAPITAL FUNDS - I.F.A.		70,250		70,250	
STATE		21,730,115		17,508,534	4,221,581-
FEDERAL - C.D.					
FEDERAL - OTHER		69,273,105		32,240,580	37,032,525-
INTRA-CITY SALES		1,339,385			1,339,385-
TOTAL		296,004,454		252,282,367	43,722,087-

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,851	390,180,173	4,742	381,927,551	8,252,622-
FINANCIAL PLAN SAVINGS	3-	3,060,334	3-	4,453,450	1,393,116
APPROPRIATION	4,848	393,240,507	4,739	386,381,001	6,859,506-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,300,792	201,699,178	6,398,386
OTHER CATEGORICAL	1,174,139	1,174,139	
CAPITAL FUNDS - I.F.A.	102,667,804	103,174,691	506,887
STATE	62,872,456	59,762,739	3,109,717-
FEDERAL - C.D.			
FEDERAL - OTHER	29,708,190	19,146,980	10,561,210-
INTRA-CITY SALES	1,517,126	1,423,274	93,852-
TOTAL	393,240,507	386,381,001	6,859,506-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	77,758,149	532,947,302	73,356,952	456,043,620	76,903,682-
FINANCIAL PLAN SAVINGS		2,248,196-		2,248,196-	
APPROPRIATION		530,699,106		453,795,424	76,903,682-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		306,076,524		303,437,225	2,639,299-
OTHER CATEGORICAL		197,446		197,446	
CAPITAL FUNDS - I.F.A.		73,191,455		73,191,455	
STATE		51,143,109		30,520,718	20,622,391-
FEDERAL - C.D.					
FEDERAL - OTHER		97,320,011		45,028,580	52,291,431-
INTRA-CITY SALES		2,770,561		1,420,000	1,350,561-
TOTAL		530,699,106		453,795,424	76,903,682-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,851	390,180,173	4,742	381,927,551	8,252,622-
FINANCIAL PLAN SAVINGS	3-	3,060,334	3-	4,453,450	1,393,116
APPROPRIATION	4,848	393,240,507	4,739	386,381,001	6,859,506-
OTPS					
TOTALS FOR OPERATING BUDGET		532,947,302		456,043,620	76,903,682-
FINANCIAL PLAN SAVINGS		2,248,196-		2,248,196-	
APPROPRIATION		530,699,106		453,795,424	76,903,682-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,851	923,127,475	4,742	837,971,171	85,156,304-
FINANCIAL PLAN SAVINGS	3-	812,138	3-	2,205,254	1,393,116
APPROPRIATION	4,848	923,939,613	4,739	840,176,425	83,763,188-
FUNDING					
CITY		501,377,316		505,136,403	3,759,087
OTHER CATEGORICAL		1,371,585		1,371,585	
CAPITAL FUNDS - I.F.A.		175,859,259		176,366,146	506,887
STATE		114,015,565		90,283,457	23,732,108-
FEDERAL - C.D.					
FEDERAL - OTHER		127,028,201		64,175,560	62,852,641-
INTRA-CITY SALES		4,287,687		2,843,274	1,444,413-
TOTAL FUNDING		923,939,613		840,176,425	83,763,188-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT									
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	466,766	4	466,766			
SUBTOTAL FOR F/T SALARIED			4	466,766	4	466,766			
SUBTOTAL FOR BUDGET CODE 1100			4	466,766	4	466,766			
TOTAL FOR COMMISSIONER PARKS + RECREAT			4	466,766	4	466,766			
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT									
BUDGET CODE: 1221 FISCAL & BUDGET ADMI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,166,247	25	2,166,247			
SUBTOTAL FOR F/T SALARIED			25	2,166,247	25	2,166,247			
02 OTH SALARIED		021 PART-TIME POSITIONS							
		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			25	2,191,475	25	2,191,475			
BUDGET CODE: 1242 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,089,126	15	1,089,126			
SUBTOTAL FOR F/T SALARIED			15	1,089,126	15	1,089,126			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
SUBTOTAL FOR ADD GRS PAY				304		304			
SUBTOTAL FOR BUDGET CODE 1242			15	1,089,430	15	1,089,430			
BUDGET CODE: 1244 LABOR RELATIONS									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,847		1,847			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED					1,847		1,847		
SUBTOTAL FOR BUDGET CODE 1244					1,847		1,847		
TOTAL FOR DEPUTY COMM OF MGMT				40	3,282,752	40	3,282,752		
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	516,066	6	516,066			
SUBTOTAL FOR F/T SALARIED				6	516,066	6	516,066		
02 OTH SALARIED		022 SEASONAL POSITIONS		24,168		24,168			
SUBTOTAL FOR OTH SALARIED					24,168		24,168		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,477		17,477			
		042 LONGEVITY DIFFERENTIAL		67,166		67,166			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		1,658		1,658			
		047 OVERTIME		79,884		79,884			
SUBTOTAL FOR ADD GRS PAY					167,185		167,185		
SUBTOTAL FOR BUDGET CODE 1220				6	707,419	6	707,419		
BUDGET CODE: 1222 PAYROLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	976,058	14	976,058			
SUBTOTAL FOR F/T SALARIED				14	976,058	14	976,058		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
SUBTOTAL FOR ADD GRS PAY					38		38		
SUBTOTAL FOR BUDGET CODE 1222				14	976,096	14	976,096		
BUDGET CODE: 1224 PURCHASING & ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,069,683	13	1,069,683			
SUBTOTAL FOR F/T SALARIED				13	1,069,683	13	1,069,683		

3342

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 1224	13	1,069,797	13	1,069,797			
		TOTAL FOR DEPUTY COMM OF MGMT	33	2,753,312	33	2,753,312			
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 5150 RECORD MANAGEMENT IMRPO FUND									
02 OTH SALARIED		022 SEASONAL POSITIONS		15,620				15,620-	
		SUBTOTAL FOR OTH SALARIED		15,620				15,620-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,965				7,965-	
		SUBTOTAL FOR FRINGE BENES		7,965				7,965-	
		SUBTOTAL FOR BUDGET CODE 5150		23,585				23,585-	
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		23,585				23,585-	
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS									
BUDGET CODE: 1630 EXEC MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	861,307	14	861,307			
		SUBTOTAL FOR F/T SALARIED	14	861,307	14	861,307			
02 OTH SALARIED		021 PART-TIME POSITIONS		25,000		25,000			
		022 SEASONAL POSITIONS		25,000		25,000			
		SUBTOTAL FOR OTH SALARIED		25,000		25,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152			
		SUBTOTAL FOR ADD GRS PAY		152		152			
		SUBTOTAL FOR BUDGET CODE 1630	14	886,459	14	886,459			
			3343						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CHIEF OF CONCESSIONS			14	886,459	14	886,459	
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 1105 Van Cortlandt Park							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	182,092	5	188,688	6,596
SUBTOTAL FOR F/T SALARIED			5	182,092	5	188,688	6,596
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162	
		049 BACKPAY - PRIOR YEARS		2			2-
SUBTOTAL FOR ADD GRS PAY				6,164		6,162	2-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		516		403	113-
SUBTOTAL FOR AMT TO SCHED				516		403	113-
SUBTOTAL FOR BUDGET CODE 1105			5	188,772	5	195,253	6,481
BUDGET CODE: 6016 PELHAM BAY PARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	143,454	3	143,836	382
SUBTOTAL FOR F/T SALARIED			3	143,454	3	143,836	382
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		500		500	
		049 BACKPAY - PRIOR YEARS		7,032			7,032-
SUBTOTAL FOR ADD GRS PAY				9,532		2,500	7,032-
SUBTOTAL FOR BUDGET CODE 6016			3	152,986	3	146,336	6,650-
TOTAL FOR BRONX OPERATIONS			8	341,758	8	341,589	169-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 1104 PROSPECT PARK							

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	282,268	7	282,946		678	
		SUBTOTAL FOR F/T SALARIED	7	282,268	7	282,946		678	
02 OTH SALARIED		022 SEASONAL POSITIONS		54,216		4,216		50,000-	
		SUBTOTAL FOR OTH SALARIED		54,216		4,216		50,000-	
03 UNSALARIED		031 UNSALARIED		7,126		57,126		50,000	
		SUBTOTAL FOR UNSALARIED		7,126		57,126		50,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		045 HOLIDAY PAY		3,238		3,238			
		049 BACKPAY - PRIOR YEARS		112				112-	
		SUBTOTAL FOR ADD GRS PAY		3,464		3,352		112-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,787		4,295		492-	
		SUBTOTAL FOR AMT TO SCHED		4,787		4,295		492-	
		SUBTOTAL FOR BUDGET CODE 1104	7	351,861	7	351,935		74	
		TOTAL FOR BROOKLYN OPERATIONS	7	351,861	7	351,935		74	
		TOTAL FOR EXEC MGMT & ADMIN	106	8,106,493	106	8,082,813		23,680-	

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106	8,106,493	106	8,082,813	23,680-
FINANCIAL PLAN SAVINGS	14	43,695	14	58,863	15,168
APPROPRIATION	120	8,150,188	120	8,141,676	8,512-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,432,984		7,448,152	15,168
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		23,585			23,585-
FEDERAL - C.D.		693,619		693,524	95-
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 8,150,188		 8,141,676	 8,512-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF PARKS AND	D 846	94312	49,492-212,614	1	205,180
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	49,492-212,614	1	167,570
1115	ADM MANAGER-NON-MGRL FROM	D 846	1002C	53,373-119,841	8	580,909
1118	PURCHASING AGENT	D 846	12121	43,448- 77,037	5	497,504
1119	PROCUREMENT ANALYST	D 846	12158	40,139- 87,631	3	186,069
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	49,492-212,614	1	95,988
1155	ADMIN STAFF ANALYST	D 846	10026	49,492-212,614	13	1,538,892
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	56,937- 88,649	7	627,613
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	45,978- 75,630	8	442,563
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	7	510,398
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 74,049	17	1,133,282
1560	CITY PARK WORKER	D 846	90641	35,202- 47,546	1	37,499
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 55,390	9	468,519
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 56,249	12	580,698
1741	COMPUTER AIDE	D 846	13620	39,747- 58,096	1	51,729
SUBTOTAL FOR OBJECT 001					94	7,124,413

POSITION SCHEDULE FOR U/A 001					94	7,124,413
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					26	1,970,582
TOTAL FOR U/A 001					120	9,094,995

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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		85,000					85,000-
SUBTOTAL FOR F/T SALARIED				85,000					85,000-
SUBTOTAL FOR BUDGET CODE Z002				85,000					85,000-
BUDGET CODE: 2190 JARC									
02 OTH SALARIED		022 SEASONAL POSITIONS		398,827					398,827-
SUBTOTAL FOR OTH SALARIED				398,827					398,827-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		45,136					45,136-
SUBTOTAL FOR AMT TO SCHED				45,136					45,136-
SUBTOTAL FOR BUDGET CODE 2190				443,963					443,963-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized									
02 OTH SALARIED		022 SEASONAL POSITIONS		61,933					61,933-
SUBTOTAL FOR OTH SALARIED				61,933					61,933-
SUBTOTAL FOR BUDGET CODE 2199				61,933					61,933-
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		
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			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		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	778,898	9	792,398		13,500
		SUBTOTAL FOR F/T SALARIED	9	778,898	9	792,398		13,500
02 OTH SALARIED		021 PART-TIME POSITIONS						
		SUBTOTAL FOR OTH SALARIED						
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	779,932	9	793,432		13,500
BUDGET CODE: 2278 Technical Operations Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	4,416,965	57	4,428,285		11,320
		SUBTOTAL FOR F/T SALARIED	57	4,416,965	57	4,428,285		11,320
02 OTH SALARIED		022 SEASONAL POSITIONS		43,320		32,000		11,320-
		SUBTOTAL FOR OTH SALARIED		43,320		32,000		11,320-
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	57	4,759,828	57	4,759,828		
BUDGET CODE: 2279 Partnerships								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	993,239	13	993,722		483
		SUBTOTAL FOR F/T SALARIED	13	993,239	13	993,722		483
02 OTH SALARIED		022 SEASONAL POSITIONS		483				483-
		SUBTOTAL FOR OTH SALARIED		483				483-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		958		958			
		SUBTOTAL FOR ADD GRS PAY		958		958			
		SUBTOTAL FOR BUDGET CODE 2279	13	994,680	13	994,680			
BUDGET CODE: 2280 Internal Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	759,229	11	760,897		1,668	
		SUBTOTAL FOR F/T SALARIED	11	759,229	11	760,897		1,668	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,668					1,668-
		SUBTOTAL FOR OTH SALARIED		1,668					1,668-
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	798,312	11	798,312			
BUDGET CODE: 2284 Worlds Fair Marina Expense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	448,619	9	448,619			
		SUBTOTAL FOR F/T SALARIED	9	448,619	9	448,619			
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	480,132	9	480,132			
BUDGET CODE: 2285 Computer Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,315	2	167,230		2,915	
		SUBTOTAL FOR F/T SALARIED	2	164,315	2	167,230		2,915	
02 OTH SALARIED		021 PART-TIME POSITIONS							
		022 SEASONAL POSITIONS		2,915					2,915-
		SUBTOTAL FOR OTH SALARIED		2,915					2,915-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,154		4,154			
		043 SHIFT DIFFERENTIAL		400		400			
		045 HOLIDAY PAY		1,161		1,161			
		047 OVERTIME		4,244		4,244			
		SUBTOTAL FOR ADD GRS PAY		9,959		9,959			
		SUBTOTAL FOR BUDGET CODE 2285	2	177,189	2	177,189			
BUDGET CODE: 2286 Facilities Maintenance / Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	340,131	8	340,131			
		SUBTOTAL FOR F/T SALARIED	8	340,131	8	340,131			
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	361,422	8	361,422			
BUDGET CODE: 2287 Human Resources Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,895,915	37	2,899,676			3,761
		SUBTOTAL FOR F/T SALARIED	37	2,895,915	37	2,899,676			3,761
02 OTH SALARIED		021 PART-TIME POSITIONS							
		022 SEASONAL POSITIONS		230,327		226,566			3,761-
		SUBTOTAL FOR OTH SALARIED		230,327		226,566			3,761-
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	3,171,770	37	3,171,770			
BUDGET CODE: 2316 Croton Forestry Management Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,266,448					1,266,448-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					1,266,448				1,266,448-
02 OTH SALARIED		022 SEASONAL POSITIONS		47,000					47,000-
SUBTOTAL FOR OTH SALARIED					47,000				47,000-
SUBTOTAL FOR BUDGET CODE 2316					1,313,448				1,313,448-
BUDGET CODE: 2495 DEP Demand Management Program									
02 OTH SALARIED		022 SEASONAL POSITIONS		250,000					250,000-
SUBTOTAL FOR OTH SALARIED					250,000				250,000-
SUBTOTAL FOR BUDGET CODE 2495					250,000				250,000-
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,565		3,565			
SUBTOTAL FOR F/T SALARIED					3,565		3,565		
02 OTH SALARIED		022 SEASONAL POSITIONS		2,799		2,799			
SUBTOTAL FOR OTH SALARIED					2,799		2,799		
SUBTOTAL FOR BUDGET CODE 2594					6,364		6,364		
BUDGET CODE: 2650 79 St. Boat Basin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	216,660	5	216,660			
SUBTOTAL FOR F/T SALARIED				5	216,660	5	216,660		
SUBTOTAL FOR BUDGET CODE 2650				5	216,660	5	216,660		
BUDGET CODE: 4983 Obesity Task Force: Urban Agriculture									
02 OTH SALARIED		022 SEASONAL POSITIONS		35,000		35,000			
SUBTOTAL FOR OTH SALARIED					35,000		35,000		
SUBTOTAL FOR BUDGET CODE 4983					35,000		35,000		
BUDGET CODE: 5013 NYC Connected Communities -Sustainable									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,848		7,581			11,267-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					18,848				11,267-
02 OTH SALARIED		022 SEASONAL POSITIONS		630,795					630,795-
SUBTOTAL FOR OTH SALARIED					630,795				630,795-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		31,624		32,084			460
SUBTOTAL FOR AMT TO SCHED					31,624		32,084		460
SUBTOTAL FOR BUDGET CODE 5013					681,267		39,665		641,602-
BUDGET CODE: 5841 Riverside Park South - Phase I									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,277		1,277			
SUBTOTAL FOR F/T SALARIED					1,277		1,277		
SUBTOTAL FOR BUDGET CODE 5841					1,277		1,277		
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	850,000	17	850,000			
SUBTOTAL FOR F/T SALARIED				17	850,000	17	850,000		
02 OTH SALARIED		022 SEASONAL POSITIONS		450,000		450,000			
SUBTOTAL FOR OTH SALARIED					450,000		450,000		
SUBTOTAL FOR BUDGET CODE 6263				17	1,300,000	17	1,300,000		
TOTAL FOR				172	16,719,374	172	13,936,928		2,782,446-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: 5006 CPF - Greening Western Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,010					19,010-
SUBTOTAL FOR F/T SALARIED					19,010				19,010-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		361					361-
		047 OVERTIME		1,024					1,024-
SUBTOTAL FOR ADD GRS PAY					1,385				1,385-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,745					8,745-
		SUBTOTAL FOR FRINGE BENES		8,745					8,745-
		SUBTOTAL FOR BUDGET CODE 5006		29,140					29,140-
BUDGET CODE: 5892 2ND AVENUE SUBWAY RESTITUTION									
02 OTH SALARIED		022 SEASONAL POSITIONS		66,799					66,799-
		SUBTOTAL FOR OTH SALARIED		66,799					66,799-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,067					34,067-
		SUBTOTAL FOR FRINGE BENES		34,067					34,067-
		SUBTOTAL FOR BUDGET CODE 5892		100,866					100,866-
		TOTAL FOR CAPITAL PROJECTS		130,006					130,006-
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT									
BUDGET CODE: 5010 Digital Work NYC									
02 OTH SALARIED		022 SEASONAL POSITIONS		172,000					172,000-
		SUBTOTAL FOR OTH SALARIED		172,000					172,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		87,720					87,720-
		SUBTOTAL FOR FRINGE BENES		87,720					87,720-
		SUBTOTAL FOR BUDGET CODE 5010		259,720					259,720-
BUDGET CODE: 5011 Conservation Corps									
02 OTH SALARIED		022 SEASONAL POSITIONS		806,000					806,000-
		SUBTOTAL FOR OTH SALARIED		806,000					806,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		387,686					387,686-
		SUBTOTAL FOR FRINGE BENES		387,686					387,686-
		SUBTOTAL FOR BUDGET CODE 5011		1,193,686					1,193,686-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5012 CPF-JAMAICA BAY & ROCKAWAY PKS REST CORP									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		121,373					121,373-
		SUBTOTAL FOR OTH SALARIED		121,373					121,373-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		55,832					55,832-
		SUBTOTAL FOR FRINGE BENES		55,832					55,832-
		SUBTOTAL FOR BUDGET CODE 5012		177,205					177,205-
		TOTAL FOR DEPUTY COMM OF MGMT		1,630,611					1,630,611-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	6	399,588	6	399,588			
		SUBTOTAL FOR F/T SALARIED	6	399,588	6	399,588			
		SUBTOTAL FOR BUDGET CODE 2493	6	399,588	6	399,588			
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		1,900					1,900-
		SUBTOTAL FOR OTH SALARIED		1,900					1,900-
		SUBTOTAL FOR BUDGET CODE 5151		1,900					1,900-
		TOTAL FOR DEPUTY COMM OF MGMT	6	401,488	6	399,588			1,900-
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS									
BUDGET CODE: 5801 Adopt a Park Program									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		26,000					26,000-
		SUBTOTAL FOR F/T SALARIED		26,000					26,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,260					13,260-
		SUBTOTAL FOR FRINGE BENES		13,260					13,260-
		SUBTOTAL FOR BUDGET CODE 5801		39,260					39,260-
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS		39,260					39,260-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 2498 ARTS AND ANTIQUITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	339,447	6	341,425			1,978
		SUBTOTAL FOR F/T SALARIED	6	339,447	6	341,425			1,978
02 OTH SALARIED		022 SEASONAL POSITIONS		1,978					1,978-
		SUBTOTAL FOR OTH SALARIED		1,978					1,978-
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	359,138	6	359,138			
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING	6	359,138	6	359,138			
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									
BUDGET CODE: E576 SANDY IMPACT SALT MARSHES BAY									
02 OTH SALARIED		022 SEASONAL POSITIONS		19,600					19,600-
		SUBTOTAL FOR OTH SALARIED		19,600					19,600-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,989					9,989-
		SUBTOTAL FOR FRINGE BENES		9,989					9,989-
		SUBTOTAL FOR BUDGET CODE E576		29,589					29,589-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: E577 NEG funding for Inland & Shoreline Recov									
01 F/T SALARIED		001 FULL YEAR POSITIONS		466,031					466,031-
		SUBTOTAL FOR F/T SALARIED		466,031					466,031-
02 OTH SALARIED		022 SEASONAL POSITIONS		4,800,000					4,800,000-
		SUBTOTAL FOR OTH SALARIED		4,800,000					4,800,000-
		SUBTOTAL FOR BUDGET CODE E577		5,266,031					5,266,031-
BUDGET CODE: Z030 Plan NYC 2030									
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	6,368,857	163	6,368,857			
		SUBTOTAL FOR F/T SALARIED	163	6,368,857	163	6,368,857			
02 OTH SALARIED		021 PART-TIME POSITIONS		337,747		337,747			
		SUBTOTAL FOR OTH SALARIED		337,747		337,747			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,307		47,307			
		SUBTOTAL FOR ADD GRS PAY		47,307		47,307			
		SUBTOTAL FOR BUDGET CODE Z030	163	6,753,911	163	6,753,911			
BUDGET CODE: 2210 PARKS CAREER TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,342,670	74	3,089,322			253,348-
		SUBTOTAL FOR F/T SALARIED	74	3,342,670	74	3,089,322			253,348-
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		118,528		133,739			15,211
		SUBTOTAL FOR AMT TO SCHED		118,528		133,739			15,211

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	3,666,844	74	3,428,707			238,137-
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	26	1,618,625	26	1,637,366			18,741
		SUBTOTAL FOR F/T SALARIED	26	1,618,625	26	1,637,366			18,741
02		OTH SALARIED							
		021 PART-TIME POSITIONS				2,207			2,207
		022 SEASONAL POSITIONS		23,308		4,567			18,741-
		SUBTOTAL FOR OTH SALARIED		23,308		6,774			16,534-
03		UNSALARIED							
		031 UNSALARIED		34,683		18,976			15,707-
		SUBTOTAL FOR UNSALARIED		34,683		18,976			15,707-
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	2,414,276	26	2,400,776			13,500-
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	10	469,560	10	470,804			1,244
		SUBTOTAL FOR F/T SALARIED	10	469,560	10	470,804			1,244
02		OTH SALARIED							
		022 SEASONAL POSITIONS		1,244					1,244-
		SUBTOTAL FOR OTH SALARIED		1,244					1,244-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		31,411		31,411			
SUBTOTAL FOR UNSALARIED					31,411		31,411		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,452,500		1,452,500			
SUBTOTAL FOR FRINGE BENES					1,452,500		1,452,500		
SUBTOTAL FOR BUDGET CODE 2291			10	1,954,715	10	1,954,715			
BUDGET CODE: 2292 POLICY AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	730,787	12	731,548			761
SUBTOTAL FOR F/T SALARIED				12	730,787	12	731,548		761
02 OTH SALARIED		022 SEASONAL POSITIONS		761					761-
SUBTOTAL FOR OTH SALARIED					761				761-
03 UNSALARIED		031 UNSALARIED		50,385		50,385			
SUBTOTAL FOR UNSALARIED					50,385		50,385		
SUBTOTAL FOR BUDGET CODE 2292			12	781,933	12	781,933			
BUDGET CODE: 2294 NAT RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	773,158	11	773,158			
SUBTOTAL FOR F/T SALARIED				11	773,158	11	773,158		
SUBTOTAL FOR BUDGET CODE 2294			11	773,158	11	773,158			
BUDGET CODE: 2295 FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	892,067	2	892,067			
SUBTOTAL FOR F/T SALARIED				2	892,067	2	892,067		
SUBTOTAL FOR BUDGET CODE 2295			2	892,067	2	892,067			
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,460,479	18	1,460,479			
SUBTOTAL FOR F/T SALARIED				18	1,460,479	18	1,460,479		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,779		31,779			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		43,321		43,321			
		043 SHIFT DIFFERENTIAL		10,000		10,000			
		045 HOLIDAY PAY		4,146		4,146			
		047 OVERTIME		90,197		90,197			
		SUBTOTAL FOR ADD GRS PAY		179,443		179,443			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,024		10,024			
		SUBTOTAL FOR FRINGE BENES		10,024		10,024			
		SUBTOTAL FOR BUDGET CODE 2297	18	1,649,946	18	1,649,946			
BUDGET CODE: 2299 PARKS CONSERVATION CORPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		34,005,160		33,994,508			10,652-
		SUBTOTAL FOR OTH SALARIED		34,005,160		33,994,508			10,652-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,050,258		1,451,167			599,091-
		SUBTOTAL FOR AMT TO SCHED		2,050,258		1,451,167			599,091-
		SUBTOTAL FOR BUDGET CODE 2299		36,055,418		35,445,675			609,743-
BUDGET CODE: 2490 Sheepshead Bay Marina									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,732	1	33,732			
		SUBTOTAL FOR F/T SALARIED	1	33,732	1	33,732			
		SUBTOTAL FOR BUDGET CODE 2490	1	33,732	1	33,732			
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,985	1	77,985			
		SUBTOTAL FOR F/T SALARIED	1	77,985	1	77,985			
		SUBTOTAL FOR BUDGET CODE 2891	1	77,985	1	77,985			
BUDGET CODE: 2922 GREENTHUMB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	424,007	10	425,030			1,023
		SUBTOTAL FOR F/T SALARIED	10	424,007	10	425,030			1,023
02 OTH SALARIED		022 SEASONAL POSITIONS		6,783		6,783			

3360

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					6,783		6,783		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,814		1,814			
		042 LONGEVITY DIFFERENTIAL		948		948			
		047 OVERTIME		5,700		5,700			
		049 BACKPAY - PRIOR YEARS		10,933					10,933-
SUBTOTAL FOR ADD GRS PAY					19,395		8,462		10,933-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		24,408		24,380			28-
SUBTOTAL FOR AMT TO SCHED					24,408		24,380		28-
SUBTOTAL FOR BUDGET CODE 2922				10	474,593	10	464,655		9,938-
BUDGET CODE: 2923 Land Restoration: Interim Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	284,990	8	286,781			1,791
SUBTOTAL FOR F/T SALARIED				8	284,990	8	286,781		1,791
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500			
		042 LONGEVITY DIFFERENTIAL		4,610		4,610			
		043 SHIFT DIFFERENTIAL		3,550		3,550			
		045 HOLIDAY PAY		9,650		9,650			
		047 OVERTIME		800		800			
		049 BACKPAY - PRIOR YEARS		17,986					17,986-
SUBTOTAL FOR ADD GRS PAY					45,096		27,110		17,986-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		31,557		31,557			
SUBTOTAL FOR AMT TO SCHED					31,557		31,557		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,212		1,212			
SUBTOTAL FOR FRINGE BENES					1,212		1,212		
SUBTOTAL FOR BUDGET CODE 2923				8	362,855	8	346,660		16,195-
BUDGET CODE: 2924 MINIPOOLS-CD									
02 OTH SALARIED		022 SEASONAL POSITIONS		439,995		439,995			
SUBTOTAL FOR OTH SALARIED					439,995		439,995		
SUBTOTAL FOR BUDGET CODE 2924					439,995		439,995		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2932 Land Restoration Public Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,000		47,000			
		SUBTOTAL FOR F/T SALARIED		47,000		47,000			
		SUBTOTAL FOR BUDGET CODE 2932		47,000		47,000			
BUDGET CODE: 2933 Land Restoration: Public Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,000		22,000			
		SUBTOTAL FOR F/T SALARIED		22,000		22,000			
03 UNSALARIED		031 UNSALARIED		47,000		47,000			
		SUBTOTAL FOR UNSALARIED		47,000		47,000			
		SUBTOTAL FOR BUDGET CODE 2933		69,000		69,000			
BUDGET CODE: 5008 CPF - NAC Forest Stewards									
02 OTH SALARIED		022 SEASONAL POSITIONS		19,714		19,714-			19,714-
		SUBTOTAL FOR OTH SALARIED		19,714		19,714-			19,714-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,054		10,054-			10,054-
		SUBTOTAL FOR FRINGE BENES		10,054		10,054-			10,054-
		SUBTOTAL FOR BUDGET CODE 5008		29,768		29,768-			29,768-
BUDGET CODE: 5123 Rodman's Neck Coastal Forest Restoration									
02 OTH SALARIED		022 SEASONAL POSITIONS		3,911		3,911-			3,911-
		SUBTOTAL FOR OTH SALARIED		3,911		3,911-			3,911-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,994		1,994-			1,994-
		SUBTOTAL FOR FRINGE BENES		1,994		1,994-			1,994-
		SUBTOTAL FOR BUDGET CODE 5123		5,905		5,905-			5,905-
BUDGET CODE: 5223 GERRITSEN CREEK MARITIME ECOSYSTEM									
02 OTH SALARIED		022 SEASONAL POSITIONS		98,105		98,105-			98,105-
		SUBTOTAL FOR OTH SALARIED		98,105		98,105-			98,105-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,033					50,033-
		SUBTOTAL FOR FRINGE BENES		50,033					50,033-
		SUBTOTAL FOR BUDGET CODE 5223		148,138					148,138-
BUDGET CODE: 5224 DREIER OFFERMAN PARK SALT MARSH									
02 OTH SALARIED		022 SEASONAL POSITIONS		602					602-
		SUBTOTAL FOR OTH SALARIED		602					602-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		307					307-
		SUBTOTAL FOR FRINGE BENES		307					307-
		SUBTOTAL FOR BUDGET CODE 5224		909					909-
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	95,000				2-	95,000-
		SUBTOTAL FOR F/T SALARIED	2	95,000				2-	95,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		59,101					59,101-
		SUBTOTAL FOR OTH SALARIED		59,101					59,101-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		78,591					78,591-
		SUBTOTAL FOR FRINGE BENES		78,591					78,591-
		SUBTOTAL FOR BUDGET CODE 5269	2	232,692				2-	232,692-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP									
02 OTH SALARIED		022 SEASONAL POSITIONS		160,397					160,397-
		SUBTOTAL FOR OTH SALARIED		160,397					160,397-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		81,186					81,186-
		SUBTOTAL FOR FRINGE BENES		81,186					81,186-
		SUBTOTAL FOR BUDGET CODE 5277		241,583					241,583-
BUDGET CODE: 5286 NHT #1									
02 OTH SALARIED		022 SEASONAL POSITIONS		369,508					369,508-
		SUBTOTAL FOR OTH SALARIED		369,508					369,508-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		183,830					183,830-
		SUBTOTAL FOR FRINGE BENES		183,830					183,830-
		SUBTOTAL FOR BUDGET CODE 5286		553,338					553,338-
BUDGET CODE: 5291 Natural Resources Group									
02 OTH SALARIED		022 SEASONAL POSITIONS		10,000					10,000-
		SUBTOTAL FOR OTH SALARIED		10,000					10,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,000					5,000-
		SUBTOTAL FOR FRINGE BENES		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 5291		15,000					15,000-
BUDGET CODE: 5700 Analysis of NYC Tidal Marsh Systems									
02 OTH SALARIED		022 SEASONAL POSITIONS		45,705					45,705-
		SUBTOTAL FOR OTH SALARIED		45,705					45,705-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,309					23,309-
		SUBTOTAL FOR FRINGE BENES		23,309					23,309-
		SUBTOTAL FOR BUDGET CODE 5700		69,014					69,014-
BUDGET CODE: 5825 Bronx River Restor&Community Stewardship									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,788				1-	19,788-
		SUBTOTAL FOR F/T SALARIED	1	19,788				1-	19,788-
04 ADD GRS PAY		047 OVERTIME		100					100-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					100			100-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,100				10,100-	
SUBTOTAL FOR FRINGE BENES					10,100			10,100-	
SUBTOTAL FOR BUDGET CODE 5825				1	29,988		1-	29,988-	
TOTAL FOR CENTRAL OPERATIONS				339	63,069,510	336	55,560,042	3-	7,509,468-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES									
BUDGET CODE: 2270 Assistant Commissioner CityWide Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	462,801	6	462,801			
SUBTOTAL FOR F/T SALARIED				6	462,801	6	462,801		
SUBTOTAL FOR BUDGET CODE 2270				6	462,801	6	462,801		
BUDGET CODE: 2272 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,086,390	13	1,097,454		11,064	
SUBTOTAL FOR F/T SALARIED				13	1,086,390	13	1,097,454		11,064
02 OTH SALARIED		022 SEASONAL POSITIONS		12,166		1,102		11,064-	
SUBTOTAL FOR OTH SALARIED					12,166		1,102		11,064-
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	1,129,146	13	1,129,146		
BUDGET CODE: 5879 Assmnt & Rstrn Resilient Urbn Tidal Wtln									
02 OTH SALARIED		022 SEASONAL POSITIONS		63,633				63,633-	
SUBTOTAL FOR OTH SALARIED					63,633			63,633-	
				3365					

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,607			30,607-
		SUBTOTAL FOR FRINGE BENES		30,607			30,607-
		SUBTOTAL FOR BUDGET CODE 5879		94,240			94,240-
		TOTAL FOR CITYWIDE SERVICES	19	1,686,187	19	1,591,947	94,240-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 2100 BRONX ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	843,705	15	843,705	
		SUBTOTAL FOR F/T SALARIED	15	843,705	15	843,705	
		SUBTOTAL FOR BUDGET CODE 2100	15	843,705	15	843,705	
BUDGET CODE: 2101 BRONX ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,430,367	13	1,430,367	
		SUBTOTAL FOR F/T SALARIED	13	1,430,367	13	1,430,367	
		SUBTOTAL FOR BUDGET CODE 2101	13	1,430,367	13	1,430,367	
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	295	12,188,017	295	12,340,493	152,476
		SUBTOTAL FOR F/T SALARIED	295	12,188,017	295	12,340,493	152,476
02 OTH SALARIED		022 SEASONAL POSITIONS		4,249,323		3,127,928	1,121,395-
		SUBTOTAL FOR OTH SALARIED		4,249,323		3,127,928	1,121,395-
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	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		433,065		433,065			
		SUBTOTAL FOR ADD GRS PAY		2,408,585		2,408,585			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		112,902		112,902			
		SUBTOTAL FOR FRINGE BENES		112,902		112,902			
		SUBTOTAL FOR BUDGET CODE 2300	295	18,985,495	295	18,016,576			968,919-
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,091,447	16	1,092,246			799
		SUBTOTAL FOR F/T SALARIED	16	1,091,447	16	1,092,246			799
02 OTH SALARIED		022 SEASONAL POSITIONS		799					799-
		SUBTOTAL FOR OTH SALARIED		799					799-
		SUBTOTAL FOR BUDGET CODE 2500	16	1,092,246	16	1,092,246			
BUDGET CODE: 2700 BRONX TECH SERVICES FACILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,359,484	29	2,359,484			
		SUBTOTAL FOR F/T SALARIED	29	2,359,484	29	2,359,484			
		SUBTOTAL FOR BUDGET CODE 2700	29	2,359,484	29	2,359,484			
BUDGET CODE: 5119 Van Cortlandt Park Trails									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,326					1,326-
		SUBTOTAL FOR OTH SALARIED		1,326					1,326-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		676					676-
		SUBTOTAL FOR FRINGE BENES		676					676-
		SUBTOTAL FOR BUDGET CODE 5119		2,002					2,002-
BUDGET CODE: 5780 Monitoring Water Quality Bx & Harlem Rvr									
02 OTH SALARIED		022 SEASONAL POSITIONS		36,296					36,296-
		SUBTOTAL FOR OTH SALARIED		36,296					36,296-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,459					17,459-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					17,459				17,459-
SUBTOTAL FOR BUDGET CODE 5780					53,755				53,755-
BUDGET CODE: 5817 BX ZOO & SNUFF MILL DAM DFP FINAL DESIGN									
02	OTH	SALARIED		022 SEASONAL POSITIONS		32			32-
SUBTOTAL FOR OTH SALARIED						32			32-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		15			15-
SUBTOTAL FOR FRINGE BENES						15			15-
SUBTOTAL FOR BUDGET CODE 5817						47			47-
BUDGET CODE: 5818 Implementation Shoelace Park Master Plan									
02	OTH	SALARIED		022 SEASONAL POSITIONS		15,079			15,079-
SUBTOTAL FOR OTH SALARIED						15,079			15,079-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		7,253			7,253-
SUBTOTAL FOR FRINGE BENES						7,253			7,253-
SUBTOTAL FOR BUDGET CODE 5818						22,332			22,332-
BUDGET CODE: 5819 Bronx River Stormwater Management									
02	OTH	SALARIED		022 SEASONAL POSITIONS		23,160			23,160-
SUBTOTAL FOR OTH SALARIED						23,160			23,160-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		11,710			11,710-
SUBTOTAL FOR FRINGE BENES						11,710			11,710-
SUBTOTAL FOR BUDGET CODE 5819						34,870			34,870-
BUDGET CODE: 5878 Bronx River Watershed Initiatives - HMGE									
02	OTH	SALARIED		022 SEASONAL POSITIONS		9,361			9,361-
SUBTOTAL FOR OTH SALARIED						9,361			9,361-
SUBTOTAL FOR BUDGET CODE 5878						9,361			9,361-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5889 Dock Construction North Brother Island									
02	OTH	SALARIED		022 SEASONAL POSITIONS		12,508			12,508-
				SUBTOTAL FOR OTH SALARIED		12,508			12,508-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		6,380			6,380-
				SUBTOTAL FOR FRINGE BENES		6,380			6,380-
				SUBTOTAL FOR BUDGET CODE 5889		18,888			18,888-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance									
01	F/T	SALARIED		001 FULL YEAR POSITIONS	3	120,375		3-	120,375-
				SUBTOTAL FOR F/T SALARIED	3	120,375		3-	120,375-
02	OTH	SALARIED		022 SEASONAL POSITIONS		21,955			21,955-
				SUBTOTAL FOR OTH SALARIED		21,955			21,955-
04	ADD	GRS PAY		045 HOLIDAY PAY		2,100			2,100-
				047 OVERTIME		3,500			3,500-
				061 SUPPER MONEY		100			100-
				SUBTOTAL FOR ADD GRS PAY		5,700			5,700-
06	FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		700			700-
				089 FRINGE BENEFITS-OTHER		72,588			72,588-
				SUBTOTAL FOR FRINGE BENES		73,288			73,288-
				SUBTOTAL FOR BUDGET CODE 5890	3	221,318		3-	221,318-
BUDGET CODE: 5898 SPARK									
02	OTH	SALARIED		022 SEASONAL POSITIONS		67,522			67,522-
				SUBTOTAL FOR OTH SALARIED		67,522			67,522-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		32,478			32,478-
				SUBTOTAL FOR FRINGE BENES		32,478			32,478-
				SUBTOTAL FOR BUDGET CODE 5898		100,000			100,000-
BUDGET CODE: 6107 BRONX RIVER RESTORATION									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	130,219	3	130,626			407
SUBTOTAL FOR F/T SALARIED			3	130,219	3	130,626			407
04 ADD GRS PAY		045 HOLIDAY PAY		798		798			
		049 BACKPAY - PRIOR YEARS		5,734					5,734-
SUBTOTAL FOR ADD GRS PAY				6,532		798			5,734-
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	142,549	3	137,222			5,327-
TOTAL FOR BRONX OPERATIONS			374	25,316,419	371	23,879,600		3-	1,436,819-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,041,428	20	1,041,428			
SUBTOTAL FOR F/T SALARIED			20	1,041,428	20	1,041,428			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 2120			20	1,041,542	20	1,041,542			
BUDGET CODE: 2121 BROOKLYN OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,790,378	17	1,790,378			
SUBTOTAL FOR F/T SALARIED			17	1,790,378	17	1,790,378			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 2121			17	1,790,492	17	1,790,492			
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	14,068,822	345	14,372,007			303,185
			3370						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			345	14,068,822	345	14,372,007		303,185	
02	OTH SALARIED	022 SEASONAL POSITIONS		8,256,658		6,347,210		1,909,448-	
SUBTOTAL FOR OTH SALARIED				8,256,658		6,347,210		1,909,448-	
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		596,697		596,697			
SUBTOTAL FOR ADD GRS PAY				3,214,636		3,214,636			
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	25,883,205	345	24,276,942		1,606,263-	
BUDGET CODE: 2330 BROOKLYN SERVICE DIS 10									
02	OTH SALARIED	022 SEASONAL POSITIONS		1,350		353		997-	
SUBTOTAL FOR OTH SALARIED				1,350		353		997-	
SUBTOTAL FOR BUDGET CODE 2330				1,350		353		997-	
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE									
01	F/T SALARIED	001 FULL YEAR POSITIONS	23	1,400,799	23	1,400,799			
SUBTOTAL FOR F/T SALARIED			23	1,400,799	23	1,400,799			
SUBTOTAL FOR BUDGET CODE 2520			23	1,400,799	23	1,400,799			
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA									
01	F/T SALARIED	001 FULL YEAR POSITIONS	48	3,696,120	48	3,696,120			
SUBTOTAL FOR F/T SALARIED			48	3,696,120	48	3,696,120			
SUBTOTAL FOR BUDGET CODE 2720			48	3,696,120	48	3,696,120			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5102 North Brooklyn Parks Administrator									
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,250					46,250-
		SUBTOTAL FOR F/T SALARIED		46,250					46,250-
02 OTH SALARIED		022 SEASONAL POSITIONS		10,000					10,000-
		SUBTOTAL FOR OTH SALARIED		10,000					10,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,588					23,588-
		SUBTOTAL FOR FRINGE BENES		23,588					23,588-
		SUBTOTAL FOR BUDGET CODE 5102		79,838					79,838-
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,203					35,203-
		SUBTOTAL FOR F/T SALARIED		35,203					35,203-
02 OTH SALARIED		022 SEASONAL POSITIONS		37,535					37,535-
		SUBTOTAL FOR OTH SALARIED		37,535					37,535-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		37,096					37,096-
		SUBTOTAL FOR FRINGE BENES		37,096					37,096-
		SUBTOTAL FOR BUDGET CODE 5112		109,834					109,834-
BUDGET CODE: 5222 VALENTINO PIER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,975			1-		44,975-
		SUBTOTAL FOR F/T SALARIED	1	44,975			1-		44,975-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,938					22,938-
		SUBTOTAL FOR FRINGE BENES		22,938					22,938-
		SUBTOTAL FOR BUDGET CODE 5222	1	67,913			1-		67,913-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1				1-		
		SUBTOTAL FOR F/T SALARIED	1				1-		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		022 SEASONAL POSITIONS		66,689					66,689-
		SUBTOTAL FOR OTH SALARIED		66,689					66,689-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		34,012					34,012-
		SUBTOTAL FOR FRINGE BENES		34,012					34,012-
		SUBTOTAL FOR BUDGET CODE 5235	1	100,701				1-	100,701-
BUDGET CODE: 5236 Kent Waterfront Homeowners Association									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		2,780					2,780-
		SUBTOTAL FOR OTH SALARIED		2,780					2,780-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		1,407					1,407-
		SUBTOTAL FOR FRINGE BENES		1,407					1,407-
		SUBTOTAL FOR BUDGET CODE 5236		4,187					4,187-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		3,100					3,100-
		SUBTOTAL FOR F/T SALARIED		3,100					3,100-
02		OTH SALARIED							
		022 SEASONAL POSITIONS		20,808					20,808-
		SUBTOTAL FOR OTH SALARIED		20,808					20,808-
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		2,100					2,100-
		043 SHIFT DIFFERENTIAL		1,500					1,500-
		045 HOLIDAY PAY		200					200-
		047 OVERTIME		3,200					3,200-
		SUBTOTAL FOR ADD GRS PAY		7,000					7,000-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		12,193					12,193-
		SUBTOTAL FOR FRINGE BENES		12,193					12,193-
		SUBTOTAL FOR BUDGET CODE 5710		43,101					43,101-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	3	59,851				3-	59,851-
		SUBTOTAL FOR F/T SALARIED	3	59,851				3-	59,851-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,789			28,789-
		SUBTOTAL FOR FRINGE BENES		28,789			28,789-
		SUBTOTAL FOR BUDGET CODE 5765	3	88,640		3-	88,640-
		TOTAL FOR BROOKLYN OPERATIONS	458	34,307,722	453	5-	2,101,474-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,192,357	24		1,192,357
		SUBTOTAL FOR F/T SALARIED	24	1,192,357	24		1,192,357
02 OTH SALARIED		021 PART-TIME POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456			456
		SUBTOTAL FOR ADD GRS PAY		456			456
		SUBTOTAL FOR BUDGET CODE 2140	24	1,192,813	24		1,192,813
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,750,266	18		1,750,266
		SUBTOTAL FOR F/T SALARIED	18	1,750,266	18		1,750,266
		SUBTOTAL FOR BUDGET CODE 2141	18	1,750,266	18		1,750,266
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	347	14,342,138	347		14,568,275
		SUBTOTAL FOR F/T SALARIED	347	14,342,138	347		14,568,275
02 OTH SALARIED		022 SEASONAL POSITIONS		5,966,962			4,582,310
		SUBTOTAL FOR OTH SALARIED		5,966,962			4,582,310
03 UNSALARIED		031 UNSALARIED		554,563			554,563

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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		1,099,760		1,099,760			
SUBTOTAL FOR ADD GRS PAY					3,919,102		3,919,102		
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	24,905,303	347	23,746,788		1,158,515-
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	851,025	15	851,025			
SUBTOTAL FOR F/T SALARIED				15	851,025	15	851,025		
SUBTOTAL FOR BUDGET CODE 2540				15	851,025	15	851,025		
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,856,820	36	2,856,820			
SUBTOTAL FOR F/T SALARIED				36	2,856,820	36	2,856,820		
02 OTH SALARIED		022 SEASONAL POSITIONS		4,336		4,336			
SUBTOTAL FOR OTH SALARIED					4,336		4,336		
SUBTOTAL FOR BUDGET CODE 2740				36	2,861,156	36	2,861,156		
BUDGET CODE: 5000 Wollman Rink Operations									
02 OTH SALARIED		022 SEASONAL POSITIONS		198,020					198,020-
SUBTOTAL FOR OTH SALARIED					198,020				198,020-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000					25,000-
		043 SHIFT DIFFERENTIAL		5,000					5,000-
		045 HOLIDAY PAY		30,000					30,000-
		047 OVERTIME		25,000					25,000-
SUBTOTAL FOR ADD GRS PAY					85,000				85,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5000					283,020				283,020-
BUDGET CODE: 5113 Washington Square Park Village Alliance									
02 OTH SALARIED		022 SEASONAL POSITIONS		74,080					74,080-
SUBTOTAL FOR OTH SALARIED					74,080				74,080-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		37,781					37,781-
SUBTOTAL FOR FRINGE BENES					37,781				37,781-
SUBTOTAL FOR BUDGET CODE 5113					111,861				111,861-
BUDGET CODE: 5232 Washington Street Market Park									
03 UNSALARIED		031 UNSALARIED		160,000		160,000			
SUBTOTAL FOR UNSALARIED					160,000		160,000		
SUBTOTAL FOR BUDGET CODE 5232					160,000		160,000		
BUDGET CODE: 5240 Manhattan Parks Improvement									
02 OTH SALARIED		022 SEASONAL POSITIONS		52,089					52,089-
SUBTOTAL FOR OTH SALARIED					52,089				52,089-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,500					25,500-
SUBTOTAL FOR FRINGE BENES					25,500				25,500-
SUBTOTAL FOR BUDGET CODE 5240					77,589				77,589-
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,300				1-	59,300-
SUBTOTAL FOR F/T SALARIED				1	59,300			1-	59,300-
02 OTH SALARIED		022 SEASONAL POSITIONS		23,225					23,225-
SUBTOTAL FOR OTH SALARIED					23,225				23,225-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		1,061					1,061-
SUBTOTAL FOR ADD GRS PAY					1,061				1,061-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,017					34,017-
		SUBTOTAL FOR FRINGE BENES		34,017					34,017-
		SUBTOTAL FOR BUDGET CODE 5241	1	117,603				1-	117,603-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		47,148					47,148-
		SUBTOTAL FOR OTH SALARIED		47,148					47,148-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,000					18,000-
		SUBTOTAL FOR FRINGE BENES		18,000					18,000-
		SUBTOTAL FOR BUDGET CODE 5242		65,148					65,148-
BUDGET CODE: 5244 RANDALL'S ISLAND									
02 OTH SALARIED		022 SEASONAL POSITIONS		412,665		420,000			7,335
		SUBTOTAL FOR OTH SALARIED		412,665		420,000			7,335
		SUBTOTAL FOR BUDGET CODE 5244		412,665		420,000			7,335
BUDGET CODE: 5251 MANH M&O PRIVATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	27,000				1-	27,000-
		SUBTOTAL FOR F/T SALARIED	1	27,000				1-	27,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		2,100					2,100-
		SUBTOTAL FOR OTH SALARIED		2,100					2,100-
04 ADD GRS PAY		047 OVERTIME		2,000					2,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		3,000					3,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,100					15,100-
		SUBTOTAL FOR FRINGE BENES		15,100					15,100-
		SUBTOTAL FOR BUDGET CODE 5251	1	47,200				1-	47,200-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	140,000				17-	140,000-
		SUBTOTAL FOR F/T SALARIED	17	140,000				17-	140,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		20,000					20,000-
		SUBTOTAL FOR OTH SALARIED		20,000					20,000-
03 UNSALARIED		031 UNSALARIED		20,000					20,000-
		SUBTOTAL FOR UNSALARIED		20,000					20,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000					4,000-
		042 LONGEVITY DIFFERENTIAL		4,000					4,000-
		043 SHIFT DIFFERENTIAL		4,000					4,000-
		045 HOLIDAY PAY		8,000					8,000-
		047 OVERTIME		20,000					20,000-
		061 SUPPER MONEY		200					200-
		SUBTOTAL FOR ADD GRS PAY		40,200					40,200-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000					2,000-
		089 FRINGE BENEFITS-OTHER		110,304					110,304-
		SUBTOTAL FOR FRINGE BENES		112,304					112,304-
		SUBTOTAL FOR BUDGET CODE 5255	17	332,504				17-	332,504-
BUDGET CODE: 5256 97ST Tennis Courts									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,865				1-	17,865-
		SUBTOTAL FOR F/T SALARIED	1	17,865				1-	17,865-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000					1,000-
		043 SHIFT DIFFERENTIAL		200					200-
		045 HOLIDAY PAY		200					200-
		SUBTOTAL FOR ADD GRS PAY		1,400					1,400-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		235					235-
		089 FRINGE BENEFITS-OTHER		8,500					8,500-
		SUBTOTAL FOR FRINGE BENES		8,735					8,735-
		SUBTOTAL FOR BUDGET CODE 5256	1	28,000				1-	28,000-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		146,882					146,882-
		SUBTOTAL FOR OTH SALARIED		146,882					146,882-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		74,910					74,910-
		SUBTOTAL FOR FRINGE BENES		74,910					74,910-
		SUBTOTAL FOR BUDGET CODE 5273		221,792					221,792-
BUDGET CODE: 5278 UNION & MADISON SQ PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		15,046					15,046-
		SUBTOTAL FOR OTH SALARIED		15,046					15,046-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,600					7,600-
		SUBTOTAL FOR FRINGE BENES		7,600					7,600-
		SUBTOTAL FOR BUDGET CODE 5278		22,646					22,646-
BUDGET CODE: 5295 MADISON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		83,955					83,955-
		SUBTOTAL FOR F/T SALARIED		83,955					83,955-
02 OTH SALARIED		022 SEASONAL POSITIONS		60,000					60,000-
		SUBTOTAL FOR OTH SALARIED		60,000					60,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		73,417					73,417-
		SUBTOTAL FOR FRINGE BENES		73,417					73,417-
		SUBTOTAL FOR BUDGET CODE 5295		217,372					217,372-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		34,000					34,000-
		SUBTOTAL FOR OTH SALARIED		34,000					34,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,000					16,000-
		SUBTOTAL FOR FRINGE BENES		16,000					16,000-
		SUBTOTAL FOR BUDGET CODE 5703		50,000					50,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park									
02	OTH	SALARIED	022	SEASONAL POSITIONS		153,642			153,642-
		SUBTOTAL FOR OTH SALARIED				153,642			153,642-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER			78,358			78,358-
		SUBTOTAL FOR FRINGE BENES				78,358			78,358-
		SUBTOTAL FOR BUDGET CODE 5713				232,000			232,000-
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT									
02	OTH	SALARIED	022	SEASONAL POSITIONS		38,000			38,000-
		SUBTOTAL FOR OTH SALARIED				38,000			38,000-
04	ADD GRS PAY	045	HOLIDAY PAY			700			700-
			047	OVERTIME		300			300-
		SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER			19,890			19,890-
		SUBTOTAL FOR FRINGE BENES				19,890			19,890-
		SUBTOTAL FOR BUDGET CODE 5725				58,890			58,890-
BUDGET CODE: 5727 Capsouto Park									
02	OTH	SALARIED	022	SEASONAL POSITIONS		33,367			33,367-
		SUBTOTAL FOR OTH SALARIED				33,367			33,367-
04	ADD GRS PAY	043	SHIFT DIFFERENTIAL			132			132-
			045	HOLIDAY PAY		738			738-
			047	OVERTIME		1,244			1,244-
		SUBTOTAL FOR ADD GRS PAY				2,114			2,114-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER			14,651			14,651-
		SUBTOTAL FOR FRINGE BENES				14,651			14,651-
		SUBTOTAL FOR BUDGET CODE 5727				50,132			50,132-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	296,776			8-	296,776-	
		SUBTOTAL FOR F/T SALARIED	8	296,776			8-	296,776-	
02 OTH SALARIED		022 SEASONAL POSITIONS		69,000				69,000-	
		SUBTOTAL FOR OTH SALARIED		69,000				69,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,700				1,700-	
		042 LONGEVITY DIFFERENTIAL		1,400				1,400-	
		043 SHIFT DIFFERENTIAL		6,000				6,000-	
		045 HOLIDAY PAY		3,200				3,200-	
		047 OVERTIME		10,000				10,000-	
		061 SUPPER MONEY		200				200-	
		SUBTOTAL FOR ADD GRS PAY		22,500				22,500-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		192,376				192,376-	
		SUBTOTAL FOR FRINGE BENES		192,376				192,376-	
		SUBTOTAL FOR BUDGET CODE 5802	8	580,652			8-	580,652-	
BUDGET CODE: 5820 East River Waterfront Esplanade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	491,676			11-	491,676-	
		SUBTOTAL FOR F/T SALARIED	11	491,676			11-	491,676-	
02 OTH SALARIED		022 SEASONAL POSITIONS		10,000				10,000-	
		SUBTOTAL FOR OTH SALARIED		10,000				10,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000				1,000-	
		043 SHIFT DIFFERENTIAL		3,000				3,000-	
		045 HOLIDAY PAY		5,000				5,000-	
		061 SUPPER MONEY		500				500-	
		SUBTOTAL FOR ADD GRS PAY		9,500				9,500-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,000				3,000-	
		089 FRINGE BENEFITS-OTHER		236,516				236,516-	
		SUBTOTAL FOR FRINGE BENES		239,516				239,516-	
		SUBTOTAL FOR BUDGET CODE 5820	11	750,692			11-	750,692-	
TOTAL FOR MANHATTAN OPERATIONS			479	35,380,329	440	30,982,048	39-	4,398,281-	
			3381						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS									
BUDGET CODE: E571 NOAA Marine Debris Removal									
02	OTH	SALARIED	022	SEASONAL POSITIONS		72,848			72,848-
				SUBTOTAL FOR OTH SALARIED		72,848			72,848-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		37,152				37,152-
				SUBTOTAL FOR FRINGE BENES		37,152			37,152-
				SUBTOTAL FOR BUDGET CODE E571		110,000			110,000-
BUDGET CODE: 2160 QUEENS ADMINISTRATION									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	24	1,274,859		24	1,274,859
				SUBTOTAL FOR F/T SALARIED	24	1,274,859		24	1,274,859
04	ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		114			114	
				SUBTOTAL FOR ADD GRS PAY		114			114
				SUBTOTAL FOR BUDGET CODE 2160	24	1,274,973		24	1,274,973
BUDGET CODE: 2161 QUEENS OPERATION									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	18	1,794,639		18	1,794,639
				SUBTOTAL FOR F/T SALARIED	18	1,794,639		18	1,794,639
				SUBTOTAL FOR BUDGET CODE 2161	18	1,794,639		18	1,794,639
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	312	15,142,140		312	15,431,194
				SUBTOTAL FOR F/T SALARIED	312	15,142,140		312	15,431,194
02	OTH	SALARIED	022	SEASONAL POSITIONS		8,300,256			5,627,524
				SUBTOTAL FOR OTH SALARIED		8,300,256			5,627,524
03	UNSALARIED	031	UNSALARIED		386,919			386,919	
				SUBTOTAL FOR UNSALARIED		386,919			386,919

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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		753,004		753,004			
		SUBTOTAL FOR ADD GRS PAY				3,316,460		3,316,460		
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	27,274,012	312	24,890,334		2,383,678-
BUDGET CODE: 2377 Fort Totten										
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	489,144	14	489,144			
		SUBTOTAL FOR F/T SALARIED			14	489,144	14	489,144		
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	505,490	14	505,490		
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	50	3,117,802	50	3,117,802			
		SUBTOTAL FOR F/T SALARIED			50	3,117,802	50	3,117,802		
		SUBTOTAL FOR BUDGET CODE 2560			50	3,117,802	50	3,117,802		
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY										
01 F/T SALARIED		001	FULL YEAR POSITIONS	36	2,860,194	36	2,860,194			
		SUBTOTAL FOR F/T SALARIED			36	2,860,194	36	2,860,194		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		10,000					10,000-
		SUBTOTAL FOR UNSALARIED		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 2760	36	2,870,194	36	2,860,194			10,000-
BUDGET CODE: 5009 CPF - NORTHEAST QUEENS PARKS									
02 OTH SALARIED		022 SEASONAL POSITIONS		36,353					36,353-
		SUBTOTAL FOR OTH SALARIED		36,353					36,353-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,647					18,647-
		SUBTOTAL FOR FRINGE BENES		18,647					18,647-
		SUBTOTAL FOR BUDGET CODE 5009		55,000					55,000-
BUDGET CODE: 5302 Meadow Lake Water Quality & Habitat Impr									
02 OTH SALARIED		022 SEASONAL POSITIONS		48,764					48,764-
		SUBTOTAL FOR OTH SALARIED		48,764					48,764-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,000					18,000-
		SUBTOTAL FOR FRINGE BENES		18,000					18,000-
		SUBTOTAL FOR BUDGET CODE 5302		66,764					66,764-
BUDGET CODE: 5762 Elmhurst Park T&A									
01 F/T SALARIED		002 NEW POSITIONS		7,398					7,398-
		SUBTOTAL FOR F/T SALARIED		7,398					7,398-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,364					3,364-
		SUBTOTAL FOR FRINGE BENES		3,364					3,364-
		SUBTOTAL FOR BUDGET CODE 5762		10,762					10,762-
BUDGET CODE: 5813 Ft. Totten Lab Share									
02 OTH SALARIED		022 SEASONAL POSITIONS		36,346					36,346-
		SUBTOTAL FOR OTH SALARIED		36,346					36,346-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,382					18,382-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR FRINGE BENES					18,382			18,382-	
SUBTOTAL FOR BUDGET CODE 5813					54,728			54,728-	
BUDGET CODE: 5814 Queens Plaza Project Area									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,204			2-	73,204-	
SUBTOTAL FOR F/T SALARIED				2	73,204		2-	73,204-	
02 OTH SALARIED		022 SEASONAL POSITIONS		14,581				14,581-	
SUBTOTAL FOR OTH SALARIED					14,581			14,581-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		638				638-	
		045 HOLIDAY PAY		2,500				2,500-	
		047 OVERTIME		1,000				1,000-	
SUBTOTAL FOR ADD GRS PAY					4,138			4,138-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		792				792-	
		089 FRINGE BENEFITS-OTHER		47,285				47,285-	
SUBTOTAL FOR FRINGE BENES					48,077			48,077-	
SUBTOTAL FOR BUDGET CODE 5814				2	140,000		2-	140,000-	
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION									
02 OTH SALARIED		022 SEASONAL POSITIONS		89,662				89,662-	
SUBTOTAL FOR OTH SALARIED					89,662			89,662-	
06 FRINGE BENES		086 WORKMAN'S COMPENSATION OTHER		34,280				34,280-	
SUBTOTAL FOR FRINGE BENES					34,280			34,280-	
SUBTOTAL FOR BUDGET CODE 5816					123,942			123,942-	
BUDGET CODE: 5823 Watershed Plng & Restoration Alley Creek									
02 OTH SALARIED		022 SEASONAL POSITIONS		24,008				24,008-	
SUBTOTAL FOR OTH SALARIED					24,008			24,008-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,400				12,400-	
SUBTOTAL FOR FRINGE BENES					12,400			12,400-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5823					36,408				36,408-
BUDGET CODE: 5867 CCAP FMCP-Restoration & Replcmnt Signage									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,451					1,451-
SUBTOTAL FOR F/T SALARIED					1,451				1,451-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		740					740-
SUBTOTAL FOR FRINGE BENES					740				740-
SUBTOTAL FOR BUDGET CODE 5867					2,191				2,191-
TOTAL FOR QUEENS OPERATIONS			456	37,436,905	454	34,443,432		2-	2,993,473-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	618,375	11	618,375			
SUBTOTAL FOR F/T SALARIED				11	618,375	11	618,375		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152			
SUBTOTAL FOR ADD GRS PAY					152		152		
SUBTOTAL FOR BUDGET CODE 2180				11	618,527	11	618,527		
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,624,822	26	1,624,822			
SUBTOTAL FOR F/T SALARIED				26	1,624,822	26	1,624,822		
02 OTH SALARIED		022 SEASONAL POSITIONS		285,000		285,000			
SUBTOTAL FOR OTH SALARIED					285,000		285,000		
04 ADD GRS PAY		047 OVERTIME		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY					50,000		50,000		
SUBTOTAL FOR BUDGET CODE 2181				26	1,959,822	26	1,959,822		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2281 GREENBELT NATURE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	144,510	3	144,510			
		SUBTOTAL FOR F/T SALARIED	3	144,510	3	144,510			
		SUBTOTAL FOR BUDGET CODE 2281	3	144,510	3	144,510			
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	154	6,555,935	154	6,645,497		89,562	
		SUBTOTAL FOR F/T SALARIED	154	6,555,935	154	6,645,497		89,562	
02 OTH SALARIED		022 SEASONAL POSITIONS		2,550,522		2,111,191			439,331-
		SUBTOTAL FOR OTH SALARIED		2,550,522		2,111,191			439,331-
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		242,354		242,354			
		SUBTOTAL FOR ADD GRS PAY		1,353,874		1,353,874			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		45,275		45,275			
		SUBTOTAL FOR FRINGE BENES		45,275		45,275			
		SUBTOTAL FOR BUDGET CODE 2380	154	10,635,766	154	10,285,997			349,769-
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,418,965	22	1,418,965			
		SUBTOTAL FOR F/T SALARIED	22	1,418,965	22	1,418,965			
		SUBTOTAL FOR BUDGET CODE 2580	22	1,418,965	22	1,418,965			
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,855,240	22	1,855,240			
		SUBTOTAL FOR F/T SALARIED	22	1,855,240	22	1,855,240			

3387

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2780			22	1,855,240	22	1,855,240			
BUDGET CODE: 5863 Staten Island High Rock Park									
02 OTH SALARIED		022 SEASONAL POSITIONS		137,795					137,795-
SUBTOTAL FOR OTH SALARIED				137,795					137,795-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		70,275					70,275-
SUBTOTAL FOR FRINGE BENES				70,275					70,275-
SUBTOTAL FOR BUDGET CODE 5863				208,070					208,070-
BUDGET CODE: 5884 Fresh Kills Pk N Pk Signature Features									
02 OTH SALARIED		022 SEASONAL POSITIONS		17,637					17,637-
SUBTOTAL FOR OTH SALARIED				17,637					17,637-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,000					10,000-
SUBTOTAL FOR FRINGE BENES				10,000					10,000-
SUBTOTAL FOR BUDGET CODE 5884				27,637					27,637-
BUDGET CODE: 5886 Long Pond & Conference House									
02 OTH SALARIED		022 SEASONAL POSITIONS		7,780					7,780-
SUBTOTAL FOR OTH SALARIED				7,780					7,780-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1,189					1,189-
		055 SALARY ADJUSTMENTS LABOR RSRVE		961					961-
		061 SUPPER MONEY		11					11-
SUBTOTAL FOR ADD GRS PAY				2,161					2,161-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,213					4,213-
SUBTOTAL FOR FRINGE BENES				4,213					4,213-
SUBTOTAL FOR BUDGET CODE 5886				14,154					14,154-
BUDGET CODE: 5894 CWPP ERADICATION & RESTORATION PROJECT									
02 OTH SALARIED		022 SEASONAL POSITIONS		161,000					161,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED					161,000				161,000-
06		FRINGE BENES		74,000					74,000-
		089 FRINGE BENEFITS-OTHER		74,000					74,000-
SUBTOTAL FOR FRINGE BENES					74,000				74,000-
SUBTOTAL FOR BUDGET CODE 5894					235,000				235,000-
TOTAL FOR STATEN ISLAND OPERATIONS				238	17,117,691	238	16,283,061		834,630-
RESPONSIBILITY CENTER: 0600 FIVE BORO									
BUDGET CODE: 2590 Chief of Admin Services									
01		F/T SALARIED		466,003	9	466,003	9		
		001 FULL YEAR POSITIONS	9	466,003	9	466,003	9		
SUBTOTAL FOR F/T SALARIED				9	466,003	9	466,003		
02		OTH SALARIED		90,695					
		022 SEASONAL POSITIONS		90,695					
SUBTOTAL FOR OTH SALARIED					90,695				90,695
04		ADD GRS PAY		287,669					
		041 ASSIGNMENT DIFFERENTIAL		287,669					
		047 OVERTIME		509,533					
SUBTOTAL FOR ADD GRS PAY					797,202				797,202
SUBTOTAL FOR BUDGET CODE 2590				9	1,353,900	9	1,353,900		
BUDGET CODE: 2591 Chief of Operations									
01		F/T SALARIED		1,199,717	17	1,200,457	17		740
		001 FULL YEAR POSITIONS	17	1,199,717	17	1,200,457	17		740
SUBTOTAL FOR F/T SALARIED				17	1,199,717	17	1,200,457		740
02		OTH SALARIED		740					740-
		022 SEASONAL POSITIONS		740					740-
SUBTOTAL FOR OTH SALARIED					740				740-
03		UNSALARIED		27,479					
		031 UNSALARIED		27,479					
SUBTOTAL FOR UNSALARIED					27,479				27,479
04		ADD GRS PAY		54,630					
		042 LONGEVITY DIFFERENTIAL		54,630					
SUBTOTAL FOR ADD GRS PAY					54,630				54,630

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2591			17	1,282,566	17	1,282,566	
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,796	1	99,796	
SUBTOTAL FOR F/T SALARIED			1	99,796	1	99,796	
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	111,334	1	111,334	
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	970,534	12	970,534	
SUBTOTAL FOR F/T SALARIED			12	970,534	12	970,534	
SUBTOTAL FOR BUDGET CODE 2660			12	970,534	12	970,534	
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,879	5	490,879	
SUBTOTAL FOR F/T SALARIED			5	490,879	5	490,879	
SUBTOTAL FOR BUDGET CODE 2680			5	490,879	5	490,879	
BUDGET CODE: 2690 Tech Services Auto							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,078,678	21	1,079,891	1,213
SUBTOTAL FOR F/T SALARIED			21	1,078,678	21	1,079,891	1,213
02 OTH SALARIED		022 SEASONAL POSITIONS		1,213			1,213-
SUBTOTAL FOR OTH SALARIED				1,213			1,213-
SUBTOTAL FOR BUDGET CODE 2690			21	1,079,891	21	1,079,891	
BUDGET CODE: 2790 Tech Services Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,910,581	86	5,910,940	359
SUBTOTAL FOR F/T SALARIED			86	5,910,581	86	5,910,940	359

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY15-02/02/15	DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02			022 SEASONAL POSITIONS		159,359		159,000			359-
			SUBTOTAL FOR OTH SALARIED		159,359		159,000			359-
03			031 UNSALARIED		3,133		3,133			
			SUBTOTAL FOR UNSALARIED		3,133		3,133			
04			043 SHIFT DIFFERENTIAL		14,967		14,967			
			045 HOLIDAY PAY		92,815		92,815			
			SUBTOTAL FOR ADD GRS PAY		107,782		107,782			
06			064 ALLOWANCE FOR UNIFORMS		10,869		10,869			
			SUBTOTAL FOR FRINGE BENES		10,869		10,869			
			SUBTOTAL FOR BUDGET CODE 2790	86	6,191,724	86	6,191,724			
BUDGET CODE: 2791 TS CITYWIDE										
01			001 FULL YEAR POSITIONS	1	75,302	1	75,302			
			SUBTOTAL FOR F/T SALARIED	1	75,302	1	75,302			
			SUBTOTAL FOR BUDGET CODE 2791	1	75,302	1	75,302			
BUDGET CODE: 5001 NY Power Authority Geen Zone Co-Funding										
02			022 SEASONAL POSITIONS		75,158					75,158-
			SUBTOTAL FOR OTH SALARIED		75,158					75,158-
06			089 FRINGE BENEFITS-OTHER		38,331					38,331-
			SUBTOTAL FOR FRINGE BENES		38,331					38,331-
			SUBTOTAL FOR BUDGET CODE 5001		113,489					113,489-
			TOTAL FOR FIVE BORO	152	11,669,619	152	11,556,130			113,489-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES										
BUDGET CODE: 2262 Park Enforcement Police										
01			001 FULL YEAR POSITIONS			87			87	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED					87				87	
02	OTH	SALARIED	022	SEASONAL POSITIONS		1,640			1,640	
SUBTOTAL FOR OTH SALARIED					1,640				1,640	
03	UNSALARIED		031	UNSALARIED		108			108	
SUBTOTAL FOR UNSALARIED					108				108	
SUBTOTAL FOR BUDGET CODE 2262					1,835				1,835	
BUDGET CODE: 2890 PEP ARSENAL										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	192	8,872,674		192	8,996,585	123,911
SUBTOTAL FOR F/T SALARIED				192	8,872,674			192	8,996,585	123,911
02	OTH	SALARIED	021	PART-TIME POSITIONS		53			53	
			022	SEASONAL POSITIONS		7,179,882			3,666,981	3,512,901-
SUBTOTAL FOR OTH SALARIED					7,179,935				3,667,034	3,512,901-
03	UNSALARIED		031	UNSALARIED		115,193			115,193	
SUBTOTAL FOR UNSALARIED					115,193				115,193	
05	AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED										
SUBTOTAL FOR BUDGET CODE 2890				192	16,167,802			192	12,778,812	3,388,990-
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	32	1,298,204		32	1,298,204	
SUBTOTAL FOR F/T SALARIED				32	1,298,204			32	1,298,204	
03	UNSALARIED		031	UNSALARIED		30,378			30,378	
SUBTOTAL FOR UNSALARIED					30,378				30,378	
SUBTOTAL FOR BUDGET CODE 2892				32	1,328,582			32	1,328,582	
BUDGET CODE: 2899 UPS - Chief Administration										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	21	1,241,376		21	1,241,376	
SUBTOTAL FOR F/T SALARIED				21	1,241,376			21	1,241,376	

3392

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	2,082,449	21	2,082,449		
BUDGET CODE: 5238 Brooklyn Bridge Park Development									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	217,513			7-	217,513-
			SUBTOTAL FOR F/T SALARIED	7	217,513			7-	217,513-
02 OTH SALARIED		022	SEASONAL POSITIONS		78,338				78,338-
			SUBTOTAL FOR OTH SALARIED		78,338				78,338-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,000				1,000-
		043	SHIFT DIFFERENTIAL		4,000				4,000-
		045	HOLIDAY PAY		1,000				1,000-
		047	OVERTIME		20,000				20,000-
		061	SUPPER MONEY		100				100-
			SUBTOTAL FOR ADD GRS PAY		26,100				26,100-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		150,865				150,865-
			SUBTOTAL FOR FRINGE BENES		150,865				150,865-
			SUBTOTAL FOR BUDGET CODE 5238	7	472,816			7-	472,816-
BUDGET CODE: 5246 BATTERY PARK PEPS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	33	1,171,357			33-	1,171,357-
			SUBTOTAL FOR F/T SALARIED	33	1,171,357			33-	1,171,357-
02 OTH SALARIED		022	SEASONAL POSITIONS		170,000				170,000-
			SUBTOTAL FOR OTH SALARIED		170,000				170,000-
03 UNSALARIED		031	UNSALARIED		145,000				145,000-
			SUBTOTAL FOR UNSALARIED		145,000				145,000-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		17,000				17,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		48,000					48,000-
		045 HOLIDAY PAY		14,000					14,000-
		047 OVERTIME		78,000					78,000-
		061 SUPPER MONEY		1,500					1,500-
		SUBTOTAL FOR ADD GRS PAY		158,500					158,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,600					8,600-
		089 FRINGE BENEFITS-OTHER		843,263					843,263-
		SUBTOTAL FOR FRINGE BENES		851,863					851,863-
		SUBTOTAL FOR BUDGET CODE 5246	33	2,496,720				33-	2,496,720-
BUDGET CODE: 5298 Junior Ranger Program									
02 OTH SALARIED		022 SEASONAL POSITIONS		97,775					97,775-
		SUBTOTAL FOR OTH SALARIED		97,775					97,775-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		118					118-
		045 HOLIDAY PAY		125					125-
		SUBTOTAL FOR ADD GRS PAY		243					243-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,493					40,493-
		SUBTOTAL FOR FRINGE BENES		40,493					40,493-
		SUBTOTAL FOR BUDGET CODE 5298		138,511					138,511-
BUDGET CODE: 5864 Plover - UPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		26,384					26,384-
		SUBTOTAL FOR OTH SALARIED		26,384					26,384-
04 ADD GRS PAY		045 HOLIDAY PAY		225					225-
		SUBTOTAL FOR ADD GRS PAY		225					225-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,500					13,500-
		SUBTOTAL FOR FRINGE BENES		13,500					13,500-
		SUBTOTAL FOR BUDGET CODE 5864		40,109					40,109-
		TOTAL FOR URBAN PARK SERVICES	285	22,728,824	245	16,191,678		40-	6,537,146-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MAINTENANCE & OPERATIONS		2,984	267,993,083	2,892	237,389,840	92- 30,603,243-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,984	267,993,083	2,892	237,389,840	30,603,243-
FINANCIAL PLAN SAVINGS		5,981,045	35	15,006,483	9,025,438
APPROPRIATION	2,984	273,974,128	2,927	252,396,323	21,577,805-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		212,239,437		211,397,744	841,693-
OTHER CATEGORICAL		10,470,828		580,000	9,890,828-
CAPITAL FUNDS - I.F.A.					
STATE		1,222,771			1,222,771-
FEDERAL - C.D.		1,535,992		1,504,532	31,460-
FEDERAL - OTHER		681,196			681,196-
INTRA-CITY SALES		47,823,904		38,914,047	8,909,857-
TOTAL		273,974,128		252,396,323	21,577,805-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	49,492-212,614	1	187,149
1111	ADMIN PK & REC MGR	D 846	10072	49,492-212,614	55	4,441,911
1113	DEPUTY BOROUGH COMMISSION	D 846	05387	49,492-212,614	7	863,114
1115	ADMINISTRATIVE MANAGER	D 846	10025	49,492-212,614	129	7,989,174
1118	DIRECTOR OF STADIA (PARKS	D 846	06181	49,492-212,614	4	385,393
1119	PROCUREMENT ANALYST	D 846	12158	40,139- 87,631	5	309,869
1120	ADMINISTRATIVE STAFF ANAL	D 846	1002E	65,303-162,014	2	236,500
1130	ADMINISTRATIVE HORTICULTU	D 846	10071	49,492-212,614	1	90,000
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	49,492-212,614	23	2,036,940
1135	PARK BOROUGH COMMISSIONER	D 846	05306	49,492-212,614	5	751,634
1138	ADMINISTRATIVE SUPERVISOR	D 846	10035	49,492-212,614	1	95,000
1140	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	1	80,000
1149	ADMIN COMMUNITY RELATIONS	D 846	1002F	53,373-130,671	1	93,018
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-212,614	30	3,026,378
1156	COMPUTER OPS MGR	D 846	10074	49,492-212,614	5	455,097
1160	ADMIN. STAFF ANALYST (NON	D 846	1002A	56,937- 88,649	16	1,234,976
1161	ADMIN. HORTICULTURIST	D 846	10071	49,492-212,614	19	1,388,092
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	49,492-212,614	2	167,734
1211	EXECUTIVE AGENCY COUNSEL	D 846	95005	49,492-212,614	2	233,000
1212	COUNSEL (DEPARTMENT OF PA	D 846	95833	49,492-212,614	1	160,000
1224	DEPUTY CHIEF OF OPERATION	D 846	06364	49,492-212,614	12	1,246,008
1226	COMPUTER ASSOCIATE (TECHN	D 846	13611	49,786- 95,189	1	60,900
1228	COMPUTER ASSOCIATE (OPERA	D 846	13621	44,162- 98,853	10	755,125
1229	COMPUTER ASSOCIATE (SOFTW	D 846	13631	64,574- 98,853	19	1,422,603
1230	COMPUTER SPECIALIST (SOFT	D 846	13632	79,462-120,754	3	244,716
1232	SUPERVISING COMPUTER SERV	D 846	13616	62,331- 80,757	4	259,520
1235	SUPERVISOR OF MECHANICS	D 846	90774	34,556-103,335	5	516,675
1246	PUBLIC RELATIONS ASSISTAN	D 846	60810	36,200- 57,919	2	131,554
1275	ARCHITECT	D 846	21215	68,704-107,720	1	93,710
1277	ADMINISTRATIVE PUBLIC INF	D 846	10033	53,373-212,614	2	200,000
1283	ADMIN CITY PLANNER	D 846	10053	49,492-212,614	1	93,600
1293	ASSOCIATE URBAN DESIGNER	D 846	22124	68,704-104,227	1	66,635
1295	SENIOR STATIONARY ENGINEE	D 846	91638	113,816-121,960	2	243,920
1300	SUPERVISOR OF MECHANICS (	D 846	92575	79,861-138,848	4	409,049
1301	TELEPHONE SVC TECH	D 846	92590	64,847- 74,996	5	283,793
1302	MARINE MAINTENANCE MECHAN	D 846	92587	66,855- 81,533	2	133,710
1310	PAA	D 846	10124	45,978- 75,630	35	2,016,930
1314	ADMINISTRATIVE LANDMARKS	D 846	10034	49,492-212,614	1	97,043
1320	PRINCIPAL PARK SUPERVISOR	D 846	81112	69,581- 75,957	2	152,455
1332	AGENCY ATTORNEY	D 846	30087	61,158-105,712	10	772,593
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	57,877- 75,516	1	63,166

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	36,456- 79,200	6	327,311
1395	AUTO MECHANIC	D 846	92510	70,010- 76,232	15	1,111,295
1400	MACHINIST	D 846	92610	70,010- 76,232	2	152,465
1405	BLACKSMITH	D 846	92305	100,725-100,725	8	805,800
1410	ASSOCIATE STAFF ANALYST	D 846	12626	45,029- 67,459	8	568,381
1415	BLACKSMITH'S HELPER	D 846	92306	75,543- 75,543	1	75,543
1425	STAFF ANALYST	D 846	12626	45,029- 67,459	16	861,354
1430	STAFF ANALYST TRAINEE	D 846	12749	40,869- 49,041	3	160,324
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 74,049	124	8,003,888
1450	DOCKMASTER	D 846	81610	45,944- 56,232	1	60,000
1451	CHIEF DOCKMASTER	D 846	81665	53,065- 64,955	1	64,000
1452	SUPERVISING DOCKMASTER	D 846	81660	49,604- 60,713	3	180,000
1466	PLAYGROUND ASSOCIATE	D 846	06664	31,314- 42,496	2	64,062
1470	SENIOR PHOTOGRAPHER	D 846	90635	49,615- 66,813	2	131,672
1475	PARK SUPERVISOR	D 846	81111	72,745- 75,957	261	17,836,361
1505	CLIMBER/PRUNER	D 846	81303	56,587- 60,923	109	6,541,829
1509	FORESTER	D 846	81361	52,460- 64,636	24	1,262,909
1510	GARDENER	D 846	81310	44,018- 60,923	111	5,300,973
1511	ASSISTANT GARDENER	D 846	81309	38,916- 48,705	1	44,018
1530	ACCOUNTANT	D 846	40510	46,063- 79,013	1	73,185
1533	URBAN PARK RANGER	D 846	60421	37,907- 37,907	192	6,772,018
1534	URBAN PARK RANGER	D 846	60421	37,907- 37,907	48	2,426,689
1555	APSW	D 846	81106	46,067- 57,143	354	16,294,066
1560	CPW	D 846	90641	35,202- 47,546	678	24,598,284
1561	PARK SERVICE WORKER	D 846	81105	35,202- 47,546	1	35,910
1577	COMPUTER PROGRAMMER ANALY	D 846	13651	51,950- 73,837	3	171,962
1590	CITY PARK WORKER	D 846	90641	35,202- 47,546	3	96,422
1610	RESEARCH ASSISTANT	D 846	60910	44,048- 57,959	1	53,161
1611	CITY RESEARCH SCIENTIST	D 846	21744	59,488-124,024	4	323,437
1613	CITY PLANNER	D 846	22122	55,981-104,624	8	585,214
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 55,390	44	1,991,856
1618	CLERICAL AIDE	D 846	10250	29,897- 36,208	2	72,480
1680	TELECOMMUNICATIONS SPECIA	D 846	20249	70,456- 95,630	1	99,827
1681	SECRETARY (LEVELS 1A,2A,3	D 846	10252	29,897- 55,390	1	49,998
1684	SECRETARY (LEVELS 1A,2A,3	D 846	10252	29,897- 55,390	10	680,085
1686	PUBLIC RECORDS OFFICER	D 846	60216	44,709- 55,858	2	101,500
1690	CERTIFIED IT DEVELOPER (A	D 846	13643	83,099-131,623	1	88,890
1691	CERTIFIED IT ADMINISTRATO	D 846	13644	83,099-131,623	3	288,182
1714	SUPERVISOR OF STOCK WORKE	D 846	12202	32,145- 75,480	1	45,971
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 56,249	113	5,376,367
1740	COMMUNITY ASST	D 846	56056	31,454- 37,201	3	114,356

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1741	COMPUTER AIDE	D 846	13620	39,747- 58,096	14	724,753
1790	CITY PARK WORKER	D 846	90641	35,202- 47,546	2	65,812
1795	MAINTENANCE WORKER	D 846	90698	33,742- 54,581	1	51,907
1848	GARDENER	D 846	81310	44,018- 60,923	1	38,277
3005	MAINTENANCE WORKER	D 846	90698	33,742- 54,581	79	4,267,824
3015	STATIONARY ENGINEER	D 846	91644	96,653-102,751	19	1,952,258
3025	ELECTRICIAN	D 846	91717	80,388- 91,872	27	2,417,121
3030	PLASTERER	D 846	92235	74,157- 84,751	1	74,157
3031	PAINTER	D 846	91830	63,945- 73,080	17	1,094,829
3032	SUPERVISOR PAINTER	D 846	91873	73,080- 78,300	1	73,080
3035	LETTERER	D 846	91825	60,271- 60,271	1	60,272
3039	SUPERVISOR PLUMBER	D 846	91972	88,627-101,288	3	265,881
3040	PLUMBER	D 846	91915	83,738- 96,068	28	2,353,686
3045	PLUMBER'S HELPER	D 846	91916	61,387- 61,387	1	61,387
3050	STEAM FITTER	D 846	91925	88,888- 89,230	5	446,152
3051	STEAM FITTER'S HELPER	D 846	91926	66,904- 66,904	2	133,809
3055	CARPENTER	D 846	92005	76,204- 87,090	27	2,057,510
3060	SUPERVISOR CARPENTER	D 846	92071	81,685- 93,354	4	326,740
3065	CEMENT MASON	D 846	92210	73,920- 84,480	7	517,440
3075	SHEET METAL WORKER	D 846	92340	89,011-101,727	6	534,066
3100	QUALITY ASSURANCE SPECIAL	D 846	34172	49,901- 61,859	1	53,785
3101	ASSOCIATE QUALITY ASSURAN	D 846	34190	61,178- 74,194	4	262,396
3116	STOCK WORKER	D 846	12200	24,233- 46,519	1	36,367
3119	AUTO SERVICE WORKER	D 846	92508	34,667- 45,745	7	315,000
5173	COMMUNITY ASSOCIATE	D 846	56057	37,072- 56,249	1	51,909
SUBTOTAL FOR OBJECT 001					2,865	155,617,147

POSITION SCHEDULE FOR U/A 002					2,865	155,617,147
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					62	3,367,631
TOTAL FOR U/A 002					2,927	158,984,778

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,149,864	20	1,171,143			21,279
SUBTOTAL FOR F/T SALARIED			20	1,149,864	20	1,171,143			21,279
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			
SUBTOTAL FOR ADD GRS PAY				228		228			
SUBTOTAL FOR BUDGET CODE Z031			20	1,150,092	20	1,171,371			21,279
BUDGET CODE: 3820 Yankee Stadium Capital Direct Personnel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5				
SUBTOTAL FOR F/T SALARIED			5		5				
SUBTOTAL FOR BUDGET CODE 3820			5		5				
BUDGET CODE: 3821 Yankee Stadium Capital Indirect Prsnl									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,404	5	186,404			
SUBTOTAL FOR F/T SALARIED			5	186,404	5	186,404			
SUBTOTAL FOR BUDGET CODE 3821			5	186,404	5	186,404			
BUDGET CODE: 3825 Forestry & Horticulture Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	346,504	5	408,179			61,675
SUBTOTAL FOR F/T SALARIED			5	346,504	5	408,179			61,675
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		630		694			64
SUBTOTAL FOR AMT TO SCHED				630		694			64
SUBTOTAL FOR BUDGET CODE 3825			5	347,134	5	408,873			61,739
BUDGET CODE: 3826 Forestry & Horticulture Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,456	2	169,670			28,214
SUBTOTAL FOR F/T SALARIED			2	141,456	2	169,670			28,214
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,979			2,979

3400

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR AMT TO SCHED						2,979		2,979
SUBTOTAL FOR BUDGET CODE 3826			2	141,456	2	172,649		31,193
BUDGET CODE: 3827 IFA Funded Sandy Charges								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,644				1,644-
SUBTOTAL FOR F/T SALARIED				1,644				1,644-
02 OTH SALARIED		022 SEASONAL POSITIONS		6,881				6,881-
SUBTOTAL FOR OTH SALARIED				6,881				6,881-
04 ADD GRS PAY		047 OVERTIME		1,418				1,418-
		061 SUPPER MONEY		9				9-
SUBTOTAL FOR ADD GRS PAY				1,427				1,427-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		26,304		29,745		3,441
SUBTOTAL FOR AMT TO SCHED				26,304		29,745		3,441
SUBTOTAL FOR BUDGET CODE 3827				36,256		29,745		6,511-
TOTAL FOR			37	1,861,342	37	1,969,042		107,700
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS								
BUDGET CODE: Z032 PlaNYC 2030 Capital Forestry Personnel								
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,785		82,785		
SUBTOTAL FOR F/T SALARIED				82,785		82,785		
SUBTOTAL FOR BUDGET CODE Z032				82,785		82,785		
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	5,628,467	101	5,727,524		99,057
SUBTOTAL FOR F/T SALARIED			101	5,628,467	101	5,727,524		99,057
02 OTH SALARIED		021 PART-TIME POSITIONS		71,564		71,564		
SUBTOTAL FOR OTH SALARIED				71,564		71,564		
			3401					

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			
SUBTOTAL FOR ADD GRS PAY					228	228			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,575		1,565			10-
SUBTOTAL FOR AMT TO SCHED					1,575	1,565			10-
SUBTOTAL FOR BUDGET CODE 3807			101	5,701,834	101	5,800,881			99,047
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	309	20,115,329	246	16,469,795		63-	3,645,534-
SUBTOTAL FOR F/T SALARIED				309	20,115,329	246	16,469,795	63-	3,645,534-
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		8,919		10,275			1,356
SUBTOTAL FOR AMT TO SCHED					8,919	10,275			1,356
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,379		1,379			
SUBTOTAL FOR FRINGE BENES					1,379	1,379			
SUBTOTAL FOR BUDGET CODE 3808			309	20,469,264	246	16,825,086		63-	3,644,178-
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		697,508		697,508			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		34		34			
		SUBTOTAL FOR ADD GRS PAY		1,498,930		1,498,930			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52		52			
		SUBTOTAL FOR FRINGE BENES		52		52			
		SUBTOTAL FOR BUDGET CODE 3809		1,498,982		1,498,982			
BUDGET CODE: 3812 Greenpoint Williamsburg Capital Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,292,222	18	1,302,174			9,952
		SUBTOTAL FOR F/T SALARIED	18	1,292,222	18	1,302,174			9,952
03 UNSALARIED		031 UNSALARIED		130,217		130,217			
		SUBTOTAL FOR UNSALARIED		130,217		130,217			
		SUBTOTAL FOR BUDGET CODE 3812	18	1,422,439	18	1,432,391			9,952
BUDGET CODE: 3813 CAPITAL PROJECTS-Forestry									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,647		6,647			
		SUBTOTAL FOR F/T SALARIED		6,647		6,647			
		SUBTOTAL FOR BUDGET CODE 3813		6,647		6,647			
BUDGET CODE: 3815 Croton Water Treatment Plant - Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,630		6,524			106-
		SUBTOTAL FOR F/T SALARIED		6,630		6,524			106-
		SUBTOTAL FOR BUDGET CODE 3815		6,630		6,524			106-
BUDGET CODE: 3816 Croton Water Treatment Plant - Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS		116,831		124,771			7,940
		SUBTOTAL FOR F/T SALARIED		116,831		124,771			7,940
		SUBTOTAL FOR BUDGET CODE 3816		116,831		124,771			7,940
TOTAL FOR CAPITAL PROJECTS			428	29,305,412	365	25,778,067		63-	3,527,345-

3403

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DESIGN & ENGINEERING		465	31,166,754	402	27,747,109	63- 3,419,645-

DEPARTMENTAL ESTIMATES - FY16
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	465	31,166,754	402	27,747,109	3,419,645-
FINANCIAL PLAN SAVINGS	95	9,227,568	167	13,824,568	4,597,000
APPROPRIATION	560	40,394,322	569	41,571,677	1,177,355

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 (-)

40,394,322

41,571,677

1,177,355

TOTAL

40,394,322

41,571,677

1,177,355

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	49,492-212,614	1	167,570
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	49,492-212,614	1	79,000
1115	ADM MANAGER-NON-MGRL FROM	D 846	1002C	53,373-119,841	26	1,694,899
1117	AGENCY CHIEF CONTRACTING	D 846	82950	49,492-212,614	1	125,000
1118	ADMINISTRATIVE STAFF ANAL	D 846	1002D	59,032-146,276	1	100,000
1119	PROCUREMENT ANALYST	D 846	12158	40,139- 87,631	6	344,852
1120	ADMINISTRATIVE STAFF ANAL	D 846	1002E	65,303-162,014	1	115,000
1121	ADMINISTRATIVE ENGINEER	D 846	10015	49,492-212,614	4	393,748
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-212,614	6	688,302
1160	ADMIN. STAFF ANALYST	D 846	1002A	56,937- 88,649	4	274,001
1161	ADMINISTRATIVE HORTICULTU	D 846	10071	49,492-212,614	12	920,138
1176	ADMINISTRATIVE CONSTRUCTI	D 846	82991	49,492-212,614	1	121,464
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	49,492-212,614	33	3,051,280
1211	EXECUTIVE AGENCY COUNSEL	D 846	95005	49,492-212,614	1	104,000
1226	COMPUTER ASSOCIATE (TECHN	D 846	13611	49,786- 95,189	1	60,000
1228	COMPUTER ASSOCIATE (OPERA	D 846	13621	44,162- 98,853	1	88,456
1229	COMPUTER ASSOCIATE (SOFTW	D 846	13631	64,574- 98,853	4	273,585
1260	CIVIL ENGINEER (INCL. SPE	D 846	20215	68,704-107,720	3	261,658
1261	CIVIL ENGINEERING INTERN	D 846	20202	52,133- 54,898	2	102,515
1267	ASSISTANT ELECTRICAL ENGI	D 846	20310	57,877- 75,516	4	246,909
1270	MECHANICAL ENGINEER	D 846	20415	68,704-107,720	3	229,886
1271	MECHANICAL ENGINEERING IN	D 846	20403	52,133- 54,898	1	52,133
1272	ASSISTANT MECHANICAL ENGI	D 846	20410	57,877- 75,516	2	144,220
1274	ADMINISTRATIVE ARCHITECT	D 846	10004	49,492-212,614	3	315,682
1275	ARCHITECT (INCL. SPECIALT	D 846	21215	68,704-107,720	8	625,121
1280	LANDSCAPE ARCHITECT	D 846	21315	68,704-107,720	60	5,006,374
1283	ADMINISTRATIVE CITY PLANN	D 846	10053	49,492-212,614	1	75,712
1284	ASSOCIATE PROJECT MANAGER	D 846	22427	68,704-107,720	41	3,252,038
1286	CONSTRUCTION PROJECT MANA	D 846	34202	57,877-107,720	66	4,740,356
1288	CONSTRUCTION PROJECT MANA	D 846	34201	52,133- 54,898	4	208,532
1293	ASSOCIATE URBAN DESIGNER	D 846	22124	68,704-104,227	6	448,263
1294	ASSISTANT URBAN DESIGNER	D 846	22092	57,877- 75,516	1	57,877
1296	CONSTRUCTION PROJECT MANA	D 846	34202	57,877-107,720	2	131,460
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	45,978- 75,630	14	720,153
1315	LANDMARKS PRESERVATIONIST	D 846	92237	48,194- 81,157	3	204,600
1325	ASSISTANT ARCHITECT (INCL	D 846	21210	57,877- 75,516	3	188,975
1332	AGENCY ATTORNEY	D 846	30087	61,158-105,712	3	253,000
1355	ASSISTANT CIVIL ENGINEER	D 846	20210	57,877- 75,516	7	426,292
1358	ADMINISTRATIVE LANDSCAPE	D 846	10023	49,492-212,614	2	216,251
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	57,877- 75,516	32	1,890,852
1362	INSPECTOR (CONSTRUCTION)	D 846	31622	41,239- 65,971	2	131,942

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1363	SURVEYOR	D 846	21015	57,877- 96,470	7	422,669
1365	PROJECT MANAGER	D 846	22426	57,877- 75,516	7	457,745
1375	ADMINISTRATIVE HORTICULTU	D 846	10071	49,492-212,614	1	65,521
1379	INVESTIGATOR	D 846	31105	42,064- 58,403	1	42,064
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	36,456- 79,200	3	176,180
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	7	491,683
1425	STAFF ANALYST	D 846	12626	45,029- 67,459	2	106,321
1442	COMMUNITY COORDINATOR (WI	D 846	56058	52,322- 74,049	23	1,366,263
1509	FORESTER	D 846	81361	52,460- 64,636	31	1,627,797
1611	CITY RESEARCH SCIENTIST	D 846	21744	59,488-124,024	2	183,003
1613	CITY PLANNER	D 846	22122	55,981-104,624	8	528,208
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	47,516- 65,886	2	113,339
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 55,390	11	500,248
1618	CLERICAL AIDE	D 846	10250	29,897- 36,208	1	36,208
1621	ENVIRONMENTAL ENGINEER	D 846	20618	68,704-107,720	1	92,445
1683	PUBLIC RECORDS AIDE	D 846	60215	33,184- 46,204	1	51,771
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 56,249	14	657,842
1740	COMMUNITY ASSISTANT	D 846	56056	31,454- 37,201	4	143,031
SUBTOTAL FOR OBJECT 001					503	35,594,434

POSITION SCHEDULE FOR U/A 003	503	35,594,434
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	66	4,670,443
TOTAL FOR U/A 003	569	40,264,877

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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		25,240			23,678
		SUBTOTAL FOR AMT TO SCHED				25,240			23,678
		SUBTOTAL FOR BUDGET CODE 4993				25,240			23,678
		TOTAL FOR				233,835			232,273
									1,562-
									1,562-
									1,562-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT									
01	F/T	SALARIED		001 FULL YEAR POSITIONS	21	1,526,818	21		1,526,818
		SUBTOTAL FOR F/T SALARIED			21	1,526,818	21		1,526,818
02	OTH	SALARIED		022 SEASONAL POSITIONS		1,533,957			1,532,657
		SUBTOTAL FOR OTH SALARIED				1,533,957			1,532,657
03	UN	SALARIED		031 UNSALARIED		125,232			125,232
		SUBTOTAL FOR UNSALARIED				125,232			125,232
04	ADD	GRS PAY		041 ASSIGNMENT DIFFERENTIAL		375,912			375,912
				042 LONGEVITY DIFFERENTIAL		114			114
				043 SHIFT DIFFERENTIAL		63,000			63,000
				045 HOLIDAY PAY		829			829
				047 OVERTIME		202,528			202,528
		SUBTOTAL FOR ADD GRS PAY				642,383			642,383
06	FRINGE	BENES		064 ALLOWANCE FOR UNIFORMS		345			345
		SUBTOTAL FOR FRINGE BENES				345			345

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4990			21	3,828,735	21	3,827,435	1,300-
BUDGET CODE: 5311 Central Recreation Programs							
02 OTH SALARIED		022 SEASONAL POSITIONS		39,246			39,246-
SUBTOTAL FOR OTH SALARIED				39,246			39,246-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,150			33,150-
SUBTOTAL FOR FRINGE BENES				33,150			33,150-
SUBTOTAL FOR BUDGET CODE 5311				72,396			72,396-
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS							
02 OTH SALARIED		022 SEASONAL POSITIONS		20,933			20,933-
SUBTOTAL FOR OTH SALARIED				20,933			20,933-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,676			10,676-
SUBTOTAL FOR FRINGE BENES				10,676			10,676-
SUBTOTAL FOR BUDGET CODE 5316				31,609			31,609-
BUDGET CODE: 5325 ShapeUp NYC							
02 OTH SALARIED		022 SEASONAL POSITIONS		51,174			51,174-
SUBTOTAL FOR OTH SALARIED				51,174			51,174-
04 ADD GRS PAY		045 HOLIDAY PAY		178			178-
		049 BACKPAY - PRIOR YEARS		6,376			6,376-
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,157			2,157-
SUBTOTAL FOR ADD GRS PAY				8,711			8,711-
SUBTOTAL FOR BUDGET CODE 5325				59,885			59,885-
BUDGET CODE: 5359 TURN 2 FOUNDATION							
02 OTH SALARIED		022 SEASONAL POSITIONS		98,085			98,085-
SUBTOTAL FOR OTH SALARIED				98,085			98,085-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		48,080			48,080-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					48,080				48,080-
SUBTOTAL FOR BUDGET CODE 5359					146,165				146,165-
TOTAL FOR CENTRAL RECREATION				21	4,138,790	21		3,827,435	311,355-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 4100 BRONX RECREATION ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,675	1	31,675			
SUBTOTAL FOR F/T SALARIED				1	31,675	1		31,675	
SUBTOTAL FOR BUDGET CODE 4100				1	31,675	1		31,675	
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,947,265	35	2,098,551			151,286
SUBTOTAL FOR F/T SALARIED				35	1,947,265	35		2,098,551	151,286
02 OTH SALARIED		022 SEASONAL POSITIONS		512,052		360,766			151,286-
SUBTOTAL FOR OTH SALARIED					512,052			360,766	151,286-
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				35	2,652,438	35		2,652,438	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BRONX RECREATION			36	2,684,113	36	2,684,113	
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							
BUDGET CODE: 4120 BROOKLYN ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	262,141	5	262,141	
SUBTOTAL FOR F/T SALARIED			5	262,141	5	262,141	
SUBTOTAL FOR BUDGET CODE 4120			5	262,141	5	262,141	
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,753,194	63	2,885,310	132,116
SUBTOTAL FOR F/T SALARIED			63	2,753,194	63	2,885,310	132,116
02 OTH SALARIED		021 PART-TIME POSITIONS					
		022 SEASONAL POSITIONS		474,501		342,501	132,000-
SUBTOTAL FOR OTH SALARIED				474,501		342,501	132,000-
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	
		061 SUPPER MONEY		116			116-
SUBTOTAL FOR ADD GRS PAY				343,176		343,060	116-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,469		7,469	
SUBTOTAL FOR FRINGE BENES				7,469		7,469	
SUBTOTAL FOR BUDGET CODE 4920			63	3,822,864	63	3,822,864	
TOTAL FOR BROOKLYN RECREATION			68	4,085,005	68	4,085,005	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION									
BUDGET CODE: 4140 MANHATTAN ADMINISTRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	377,964	6	377,964			
		SUBTOTAL FOR F/T SALARIED	6	377,964	6	377,964			
		SUBTOTAL FOR BUDGET CODE 4140	6	377,964	6	377,964			
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,705,569	91	4,705,569			
		SUBTOTAL FOR F/T SALARIED	91	4,705,569	91	4,705,569			
02 OTH SALARIED		021 PART-TIME POSITIONS							
		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	91	6,859,784	91	6,859,784			
BUDGET CODE: 5351 MANHATTAN RECREATION									
02 OTH SALARIED		022 SEASONAL POSITIONS		15,439				15,439-	
		SUBTOTAL FOR OTH SALARIED		15,439				15,439-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,599				6,599-	
		SUBTOTAL FOR FRINGE BENES		6,599				6,599-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5351					22,038				22,038-
BUDGET CODE: 5354 MANHATTAN PAS									
02 OTH SALARIED		022 SEASONAL POSITIONS		65,083					65,083-
SUBTOTAL FOR OTH SALARIED					65,083				65,083-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,192					33,192-
SUBTOTAL FOR FRINGE BENES					33,192				33,192-
SUBTOTAL FOR BUDGET CODE 5354					98,275				98,275-
TOTAL FOR MANHATTAN RECREATION				97	7,358,061	97	7,237,748		120,313-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 4160 QUEENS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	415,029	9	415,029			
SUBTOTAL FOR F/T SALARIED				9	415,029	9	415,029		
SUBTOTAL FOR BUDGET CODE 4160				9	415,029	9	415,029		
BUDGET CODE: 4951 Fowler Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,796		3,796			
SUBTOTAL FOR F/T SALARIED					3,796		3,796		
SUBTOTAL FOR BUDGET CODE 4951					3,796		3,796		
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,549,241	46	2,549,241			
SUBTOTAL FOR F/T SALARIED				46	2,549,241	46	2,549,241		
02 OTH SALARIED		021 PART-TIME POSITIONS		623,518		623,518			
		022 SEASONAL POSITIONS		623,518		623,518			
SUBTOTAL FOR OTH SALARIED					623,518		623,518		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

					MODIFIED FY15-02/02/15	DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED	031 UNSALARIED		267,242		267,242			
		SUBTOTAL FOR UNSALARIED				267,242		267,242		
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		150,828		150,828			
			042 LONGEVITY DIFFERENTIAL		202,922		202,922			
			043 SHIFT DIFFERENTIAL		14,000		14,000			
			045 HOLIDAY PAY		9,950		9,950			
			047 OVERTIME		19,639		19,639			
		SUBTOTAL FOR ADD GRS PAY				397,339		397,339		
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		3,201		3,201			
		SUBTOTAL FOR FRINGE BENES				3,201		3,201		
		SUBTOTAL FOR BUDGET CODE 4960			46	3,840,541	46	3,840,541		
		TOTAL FOR QUEENS RECREATION			55	4,259,366	55	4,259,366		
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION										
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC										
01		F/T SALARIED	001 FULL YEAR POSITIONS	26	1,283,662	26	1,283,662			
		SUBTOTAL FOR F/T SALARIED			26	1,283,662	26	1,283,662		
02		OTH SALARIED	021 PART-TIME POSITIONS							
			022 SEASONAL POSITIONS		199,080		199,080			
		SUBTOTAL FOR OTH SALARIED				199,080		199,080		
03		UN SALARIED	031 UNSALARIED		178,013		178,013			
		SUBTOTAL FOR UNSALARIED				178,013		178,013		
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		27,989		27,989			
			042 LONGEVITY DIFFERENTIAL		74,427		74,427			
			043 SHIFT DIFFERENTIAL		15,000		15,000			
			045 HOLIDAY PAY		7,463		7,463			
			047 OVERTIME		15,645		15,645			
		SUBTOTAL FOR ADD GRS PAY				140,524		140,524		
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		2,134		2,134			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				2,134		2,134		
SUBTOTAL FOR BUDGET CODE 4980			26	1,803,413	26	1,803,413		
TOTAL FOR STATEN ISLAND RECREATION			26	1,803,413	26	1,803,413		
TOTAL FOR RECREATION SERVICES			303	24,562,583	303	24,129,353		433,230-

DEPARTMENTAL ESTIMATES - FY16
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	303	24,562,583	303	24,129,353	433,230-
FINANCIAL PLAN SAVINGS		60,241	5	614,077	553,836
APPROPRIATION	303	24,622,824	308	24,743,430	120,606

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,167,216		24,719,752	552,536
OTHER CATEGORICAL		430,368			430,368-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		25,240		23,678	1,562-
TOTAL		24,622,824		24,743,430	120,606

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1111	ADMIN. PARKS & REC. MANAG	D 846	10072	49,492-212,614	12	972,613
1115	ADM MANAGER-NON-MGRL FROM	D 846	1002C	53,373-119,841	5	295,300
1118	ADMINISTRATIVE STAFF ANAL	D 846	1002D	59,032-146,276	1	79,399
1120	ADMINISTRATIVE STAFF ANAL	D 846	1002E	65,303-162,014	1	110,000
1136	BOROUGH DIRECTOR OF RECRE	D 846	06362	49,492-212,614	5	529,985
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-212,614	1	100,000
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	56,937- 88,649	1	81,120
1310	PRINCIPAL ADMIN. ASSOCIAT	D 846	10124	45,978- 75,630	7	349,090
1425	*STAFF ANALYST	D 846	12626	45,029- 67,459	1	52,162
1435	RECREATION SUPERVISOR	D 846	60440	52,103- 69,800	84	4,812,682
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 74,049	12	781,961
1466	PLAYGROUND ASSOCIATE	D 846	06664	31,314- 42,496	35	1,152,226
1550	RECREATION DIRECTOR	D 846	60430	42,116- 57,011	31	1,329,776
1560	CITY PARK WORKER	D 846	90641	35,202- 47,546	7	248,349
1580	PUPPETEER	D 846	60414	42,116- 57,011	3	126,348
1581	DIRECTOR OF PUPPETRY	D 846	60416	52,103- 69,800	1	54,466
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 55,390	12	487,536
1655	RECREATION SPECIALIST (DE	D 846	06070	38,257- 38,257	66	2,557,104
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 56,249	15	668,347
1740	COMMUNITY ASSISTANT	D 846	56056	31,454- 37,201	3	103,230
3005	MAINTENANCE WORKER	D 846	90698	33,742- 54,581	1	54,580
3020	HIGH PRESSURE PLANT TENDE	D 846	91650	65,458- 65,459	1	65,458
SUBTOTAL FOR OBJECT 001					305	15,011,732

POSITION SCHEDULE FOR U/A 004				305	15,011,732
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				3	147,656
TOTAL FOR U/A 004				308	15,159,388

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E006 HURRICANE SANDY									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,834,410			1,834,410-
		SUBTOTAL FOR CNTRCTL SVCS				1,834,410			1,834,410-
		SUBTOTAL FOR BUDGET CODE E006				1,834,410			1,834,410-
BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS									
10		SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		159,000			159,000-
		SUBTOTAL FOR SUPPLYS&MATL				159,000			159,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		21,000			21,000-
		SUBTOTAL FOR PROPTY&EQUIP				21,000			21,000-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		120,556			120,556-
			671	TRAINING PRGM CITY EMPLOYEES		50,360			50,360-
		SUBTOTAL FOR CNTRCTL SVCS				170,916			170,916-
		SUBTOTAL FOR BUDGET CODE Z001				350,916			350,916-
BUDGET CODE: 2089 POP OTPS - Bronx									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
			100	SUPPLIES + MATERIALS - GENERAL		139,543			43,043-
			169	MAINTENANCE SUPPLIES		131,714	96,500		81,714-
			170	CLEANING SUPPLIES		46,357			46,357-
		SUBTOTAL FOR SUPPLYS&MATL				342,614	146,500		196,114-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,436			2,436-
			314	OFFICE FURITURE		1,450			1,450-
		SUBTOTAL FOR PROPTY&EQUIP				3,886			3,886-
		SUBTOTAL FOR BUDGET CODE 2089				346,500	146,500		200,000-
BUDGET CODE: 2189 POP OTPS - Brooklyn									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		35,227			35,227-
			100	SUPPLIES + MATERIALS - GENERAL		287,789	89,238		198,551-
			169	MAINTENANCE SUPPLIES		33,127	31,255		1,872-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		170 CLEANING SUPPLIES		2,881		2,881			
		SUBTOTAL FOR SUPPLYS&MATL		359,024		123,374			235,650-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,681					11,681-
		314 OFFICE FURITURE		2,669					2,669-
		319 SECURITY EQUIPMENT		2,126		2,126			
		SUBTOTAL FOR PROPTY&EQUIP		16,476		2,126			14,350-
		SUBTOTAL FOR BUDGET CODE 2189		375,500		125,500			250,000-
BUDGET CODE: 2190 JARC									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		6,670					6,670-
		SUBTOTAL FOR PROPTY&EQUIP		6,670					6,670-
		SUBTOTAL FOR BUDGET CODE 2190		6,670					6,670-
BUDGET CODE: 2263 Community Events									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,509		125,000			109,491
		169 MAINTENANCE SUPPLIES		20,260					20,260-
		SUBTOTAL FOR SUPPLYS&MATL		35,769		125,000			89,231
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		120,291					120,291-
		SUBTOTAL FOR PROPTY&EQUIP		120,291					120,291-
40 OTHR SER&CHR		417 ADVERTISING		19,952					19,952-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		975					975-
		SUBTOTAL FOR OTHR SER&CHR		20,927					20,927-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		52,520					52,520-
		608 MAINT & REP GENERAL		7,298					7,298-
		615 PRINTING CONTRACTS		52,048					52,048-
		624 CLEANING SERVICES		4,728					4,728-
		SUBTOTAL FOR CNTRCTL SVCS		116,594					116,594-
		SUBTOTAL FOR BUDGET CODE 2263		293,581		125,000			168,581-
BUDGET CODE: 2264 Randall's Island Expense									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,335		5,335			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					5,335			5,335		
SUBTOTAL FOR BUDGET CODE 2264					5,335			5,335		
BUDGET CODE: 2284 Worlds Fair Marina Expense										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			2,500					2,500-
		100 SUPPLIES + MATERIALS - GENERAL			20,920			15,700		5,220-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			56,552			54,000		2,552-
		169 MAINTENANCE SUPPLIES			108,988			35,000		73,988-
SUBTOTAL FOR SUPPLYS&MATL					188,960			104,700		84,260-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			24,999			2,000		22,999-
		332 PURCH DATA PROCESSING EQUIPT			2,000			2,000		
SUBTOTAL FOR PROPTY&EQUIP					26,999			4,000		22,999-
40	OTHR SER&CHR 056001	40X CONTRACTUAL SERVICES-GENERAL			48,678					48,678-
		400 CONTRACTUAL SERVICES-GENERAL			2,850			5,400		2,550
		412 RENTALS OF MISC.EQUIP			2,400					2,400-
		417 ADVERTISING						20,000		20,000
SUBTOTAL FOR OTHR SER&CHR					53,928			25,400		28,528-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			6,322			35,000		28,678
		607 MAINT & REP MOTOR VEH EQUIP			14,230			10,400		3,830-
		608 MAINT & REP GENERAL			71,980			60,000		11,980-
		615 PRINTING CONTRACTS			4,000					4,000-
		624 CLEANING SERVICES	1		5,800	1		8,300		2,500
		671 TRAINING PRGM CITY EMPLOYEES			2,200			2,200		
SUBTOTAL FOR CNTRCTL SVCS					104,532	1		115,900		11,368
SUBTOTAL FOR BUDGET CODE 2284					374,419	1		250,000		124,419-
BUDGET CODE: 2289 POP OTPS Expenditures										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			80,000					80,000-
		100 SUPPLIES + MATERIALS - GENERAL			559,982			1,849,500		1,289,518
		109 FUEL OIL			125,500			125,500		
		110 FOOD & FORAGE SUPPLIES			2,500					2,500-
		169 MAINTENANCE SUPPLIES			6,923					6,923-
		170 CLEANING SUPPLIES			30,000					30,000-
SUBTOTAL FOR SUPPLYS&MATL					804,905			1,975,000		1,170,095

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		5,500				5,500-
		305	MOTOR VEHICLES		271,293				271,293-
		332	PURCH DATA PROCESSING EQUIPT		1,900				1,900-
			SUBTOTAL FOR PROPTY&EQUIP		278,693				278,693-
40			OTHR SER&CHR						
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
		400	CONTRACTUAL SERVICES-GENERAL		52,830				52,830-
		412	RENTALS OF MISC.EQUIP		926,572		1,275,000		348,428
		451	NON OVERNIGHT TRVL EXP-GENERAL		24,000				24,000-
			SUBTOTAL FOR OTHR SER&CHR		1,004,402		1,275,000		270,598
60			CNTRCTL SVCS						
		615	PRINTING CONTRACTS		30,000				30,000-
		624	CLEANING SERVICES		15,000				15,000-
		671	TRAINING PRGM CITY EMPLOYEES		117,000				117,000-
			SUBTOTAL FOR CNTRCTL SVCS		162,000				162,000-
			SUBTOTAL FOR BUDGET CODE 2289		2,250,000		3,250,000		1,000,000
			BUDGET CODE: 2316 Croton Forestry Management Program						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		65,659				65,659-
		169	MAINTENANCE SUPPLIES		5,574				5,574-
			SUBTOTAL FOR SUPPLYS&MATL		71,233				71,233-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		90,000				90,000-
			SUBTOTAL FOR CNTRCTL SVCS		90,000				90,000-
			SUBTOTAL FOR BUDGET CODE 2316		161,233				161,233-
			BUDGET CODE: 2319 Croton Forestry Management Program/VC						
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
		100	SUPPLIES + MATERIALS - GENERAL		43,341				43,341-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,100				1,100-
		169	MAINTENANCE SUPPLIES		9,854				9,854-
			SUBTOTAL FOR SUPPLYS&MATL		55,795				55,795-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		10,011				10,011-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					10,011			10,011-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,356				1,356-	
SUBTOTAL FOR OTHR SER&CHR					1,356			1,356-	
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		12,137				12,137-	
		608 MAINT & REP GENERAL		1,428				1,428-	
SUBTOTAL FOR CNTRCTL SVCS					13,565			13,565-	
SUBTOTAL FOR BUDGET CODE 2319					80,727			80,727-	
BUDGET CODE: 2389 POP OTPS - Queens									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		20,000				20,000-	
		100 SUPPLIES + MATERIALS - GENERAL		258,100		56,500		201,600-	
		169 MAINTENANCE SUPPLIES		21,050		30,000		8,950	
		170 CLEANING SUPPLIES		3,000		3,000			
SUBTOTAL FOR SUPPLYS&MATL					302,150		89,500	212,650-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		37,350				37,350-	
SUBTOTAL FOR PROPTY&EQUIP					37,350			37,350-	
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		55,184		18,000		37,184-	
		169 MAINTENANCE SUPPLIES		12,816				12,816-	
SUBTOTAL FOR SUPPLYS&MATL					68,000		18,000	50,000-	
SUBTOTAL FOR BUDGET CODE 2489					68,000		18,000	50,000-	
BUDGET CODE: 2495 DEP Demand Management Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		87,046				87,046-	
		169 MAINTENANCE SUPPLIES		6,400				6,400-	
SUBTOTAL FOR SUPPLYS&MATL					93,446			93,446-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		121,554				121,554-
			SUBTOTAL FOR PROPTY&EQUIP		121,554				121,554-
			SUBTOTAL FOR BUDGET CODE 2495		215,000				215,000-
BUDGET CODE: 2589 POP OTPS - Manhattan									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		35,000				35,000-
			100 SUPPLIES + MATERIALS - GENERAL		22,173		72,000		49,827
			110 FOOD & FORAGE SUPPLIES		9,300		5,000		4,300-
			169 MAINTENANCE SUPPLIES		71,490		35,000		36,490-
			170 CLEANING SUPPLIES		53,350		1,500		51,850-
			SUBTOTAL FOR SUPPLYS&MATL		191,313		113,500		77,813-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		104,136		2,000		102,136-
			305 MOTOR VEHICLES		30,000				30,000-
			319 SECURITY EQUIPMENT		24,551		4,000		20,551-
			SUBTOTAL FOR PROPTY&EQUIP		158,687		6,000		152,687-
60			CNTRCTL SVCS 608 MAINT & REP GENERAL		19,500				19,500-
			SUBTOTAL FOR CNTRCTL SVCS		19,500				19,500-
			SUBTOTAL FOR BUDGET CODE 2589		369,500		119,500		250,000-
BUDGET CODE: 5830 Cedar Grove									
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		13,957				13,957-
			SUBTOTAL FOR CNTRCTL SVCS		13,957				13,957-
			SUBTOTAL FOR BUDGET CODE 5830		13,957				13,957-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		11,831				11,831-
			100 SUPPLIES + MATERIALS - GENERAL		14,906				14,906-
			107 MEDICAL,SURGICAL & LAB SUPPLY		5,134				5,134-
			169 MAINTENANCE SUPPLIES		53,004				53,004-
			SUBTOTAL FOR SUPPLYS&MATL		84,875				84,875-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		12,639				12,639-
			302 TELECOMMUNICATIONS EQUIPMENT		426				426-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					13,065				13,065-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		47,647		200,000			152,353
		624 CLEANING SERVICES		1,860					1,860-
SUBTOTAL FOR CNTRCTL SVCS					49,507		200,000		150,493
SUBTOTAL FOR BUDGET CODE 6263					147,447		200,000		52,553
BUDGET CODE: 6511 Rangers									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		2,500					2,500-
		100 SUPPLIES + MATERIALS - GENERAL		24,754		125,000			100,246
		110 FOOD & FORAGE SUPPLIES		4,500					4,500-
SUBTOTAL FOR SUPPLYS&MATL					31,754		125,000		93,246
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		54,259					54,259-
		337 BOOKS-OTHER		66					66-
SUBTOTAL FOR PROPTY&EQUIP					54,325				54,325-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		316					316-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000					6,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		546					546-
SUBTOTAL FOR OTHR SER&CHR					6,862				6,862-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		4,789					4,789-
		615 PRINTING CONTRACTS		27,000					27,000-
		671 TRAINING PRGM CITY EMPLOYEES		270					270-
SUBTOTAL FOR CNTRCTL SVCS					32,059				32,059-
SUBTOTAL FOR BUDGET CODE 6511					125,000		125,000		
BUDGET CODE: 6643 Randall's Island Connector									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		76,567		84,000			7,433
SUBTOTAL FOR SUPPLYS&MATL					76,567		84,000		7,433
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		55,433					55,433-
SUBTOTAL FOR PROPTY&EQUIP					55,433				55,433-
SUBTOTAL FOR BUDGET CODE 6643					132,000		84,000		48,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS										
10		SUPPLYS&MATL	100					50,000		50,000
								50,000		50,000
		SUBTOTAL FOR SUPPLYS&MATL								
		SUBTOTAL FOR BUDGET CODE 6651						50,000		50,000
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility										
10		SUPPLYS&MATL	100		125,449			360,500		235,051
			107		10,500					10,500-
			169		9,000					9,000-
			170		70,000					70,000-
		SUBTOTAL FOR SUPPLYS&MATL			214,949			360,500		145,551
30		PROPTY&EQUIP	300		2,400					2,400-
			302		60,000					60,000-
			305		56,081					56,081-
			315		3,500					3,500-
		SUBTOTAL FOR PROPTY&EQUIP			121,981					121,981-
40		OTHR SER&CHR	453		5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR			5,000					5,000-
60		CNTRCTL SVCS	602		4,000					4,000-
			612		14,000					14,000-
		SUBTOTAL FOR CNTRCTL SVCS			18,000					18,000-
		SUBTOTAL FOR BUDGET CODE 6681			359,930			360,500		570
BUDGET CODE: 6691 Junior Ranger Program										
10		SUPPLYS&MATL	100		43,000			43,000		43,000
		SUBTOTAL FOR SUPPLYS&MATL			43,000			43,000		43,000
		SUBTOTAL FOR BUDGET CODE 6691			43,000			43,000		43,000
BUDGET CODE: 6795 Sidewalks										
10		SUPPLYS&MATL	100					3,000,000		3,000,000
		SUBTOTAL FOR SUPPLYS&MATL						3,000,000		3,000,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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 6795			3,000,000			3,000,000		
BUDGET CODE: 6796 Pelham Bay										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			311,720			1,293,414		981,694
		SUBTOTAL FOR SUPPLYS&MATL			311,720			1,293,414		981,694
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			681,694					681,694-
		619 SECURITY SERVICES		1	300,000				1-	300,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	981,694				1-	981,694-
		SUBTOTAL FOR BUDGET CODE 6796		1	1,293,414			1,293,414	1-	
BUDGET CODE: 6798 Intra-City with MOME										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			100,000			50,000		50,000-
		SUBTOTAL FOR CNTRCTL SVCS			100,000			50,000		50,000-
		SUBTOTAL FOR BUDGET CODE 6798			100,000			50,000		50,000-
BUDGET CODE: 6799 Ferry Point Long Term Monitoring										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			425,749			195,000		230,749-
		SUBTOTAL FOR CNTRCTL SVCS			425,749			195,000		230,749-
		SUBTOTAL FOR BUDGET CODE 6799			425,749			195,000		230,749-
BUDGET CODE: 6803 Parks Bridge Flag Repairs										
40		OTHR SER&CHR 841001 40X CONTRACTUAL SERVICES-GENERAL			1,457,117			1,467,423		10,306
		SUBTOTAL FOR OTHR SER&CHR			1,457,117			1,467,423		10,306
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			1,000,000			1,000,000		
		SUBTOTAL FOR CNTRCTL SVCS			1,000,000			1,000,000		
		SUBTOTAL FOR BUDGET CODE 6803			2,457,117			2,467,423		10,306

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6804 CENTRAL CAPITAL								
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			38,535	38,535-
		SUBTOTAL FOR PROPTY&EQUIP					38,535	38,535-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		150,000	632,520	482,520-
		SUBTOTAL FOR CNTRCTL SVCS				150,000	632,520	482,520-
		SUBTOTAL FOR BUDGET CODE 6804				150,000	671,055	521,055-
BUDGET CODE: 6809 Central Park Conservancy Contribution								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		9,100,000	9,101,000	1,000-
		SUBTOTAL FOR CNTRCTL SVCS				9,100,000	9,101,000	1,000-
		SUBTOTAL FOR BUDGET CODE 6809				9,100,000	9,101,000	1,000-
BUDGET CODE: 6816 Staten Island Berm								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1,661,975	1,661,975-
		SUBTOTAL FOR CNTRCTL SVCS					1,661,975	1,661,975-
		SUBTOTAL FOR BUDGET CODE 6816					1,661,975	1,661,975-
BUDGET CODE: 6901 5 Boro - Boilers & HVAC								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		200,000	149	199,851
			169	MAINTENANCE SUPPLIES			513,874	513,874-
		SUBTOTAL FOR SUPPLYS&MATL				200,000	514,023	314,023-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			227,232	227,232-
		SUBTOTAL FOR PROPTY&EQUIP					227,232	227,232-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			840	840-
			608	MAINT & REP GENERAL			39,900	39,900-
			615	PRINTING CONTRACTS			338	338-
		SUBTOTAL FOR CNTRCTL SVCS					41,078	41,078-
		SUBTOTAL FOR BUDGET CODE 6901				200,000	782,333	582,333-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 6905 5 Boro Relocation									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		110,804				110,804-	
		169 MAINTENANCE SUPPLIES		90,000				90,000-	
		SUBTOTAL FOR SUPPLYS&MATL		200,804				200,804-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		60,663				60,663-	
		319 SECURITY EQUIPMENT		24,958				24,958-	
		SUBTOTAL FOR PROPTY&EQUIP		85,621				85,621-	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,710,336		1,710,336			
		SUBTOTAL FOR OTHR SER&CHR		1,710,336		1,710,336			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,100				12,100-	
		607 MAINT & REP MOTOR VEH EQUIP		16,000				16,000-	
		SUBTOTAL FOR CNTRCTL SVCS		28,100				28,100-	
		SUBTOTAL FOR BUDGET CODE 6905		2,024,861		1,710,336		314,525-	
BUDGET CODE: 6921 Hudson River Park Trust Insurance									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		700,000		700,000			
		SUBTOTAL FOR OTHR SER&CHR		700,000		700,000			
		SUBTOTAL FOR BUDGET CODE 6921		700,000		700,000			
BUDGET CODE: 7005 CC Department of Parks and Recreation									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,579				12,579-	
		110 FOOD & FORAGE SUPPLIES		3,000				3,000-	
		SUBTOTAL FOR SUPPLYS&MATL		15,579				15,579-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,691				17,691-	
		305 MOTOR VEHICLES		18,000				18,000-	
		SUBTOTAL FOR PROPTY&EQUIP		35,691				35,691-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		55,268				55,268-	
		SUBTOTAL FOR OTHR SER&CHR		55,268				55,268-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,841,487				1,841,487-	
		SUBTOTAL FOR CNTRCTL SVCS		1,841,487				1,841,487-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7005				1,948,025			1,948,025-
TOTAL FOR			2	32,059,154	1	23,859,008	1- 8,200,146-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS							
BUDGET CODE: 6100 ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,171		30,000	2,829
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,500		7,500	
		169 MAINTENANCE SUPPLIES		15,000			15,000-
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
SUBTOTAL FOR SUPPLYS&MATL				52,171		40,000	12,171-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,050		5,050	
		302 TELECOMMUNICATIONS EQUIPMENT		100,000		20,000	80,000-
		319 SECURITY EQUIPMENT		25,000		25,000	
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000	
SUBTOTAL FOR PROPTY&EQUIP				150,050		70,050	80,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		51,513		92,000	40,487
SUBTOTAL FOR OTHR SER&CHR				51,513		92,000	40,487
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	10,000	6	10,000	
		602 TELECOMMUNICATIONS MAINT		21,271			21,271-
		608 MAINT & REP GENERAL		20,000		15,000	5,000-
SUBTOTAL FOR CNTRCTL SVCS			6	51,271	6	25,000	26,271-
SUBTOTAL FOR BUDGET CODE 6100			6	305,005	6	227,050	77,955-
BUDGET CODE: 6666 Grants Holding Code							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,000		50,000	2,000
		169 MAINTENANCE SUPPLIES		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 6666				50,000		50,000	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS				6	355,005	6		277,050	77,955-	
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT										
BUDGET CODE: 5010 Digital Work NYC										
10		SUPPLYS&MATL	100		29,611				29,611-	
		SUBTOTAL FOR SUPPLYS&MATL			29,611				29,611-	
30		PROPTY&EQUIP	332		10,479				10,479-	
			337		175				175-	
		SUBTOTAL FOR PROPTY&EQUIP			10,654				10,654-	
40		OTHR SER&CHR	451		7,000				7,000-	
		SUBTOTAL FOR OTHR SER&CHR			7,000				7,000-	
		SUBTOTAL FOR BUDGET CODE 5010				47,265			47,265-	
BUDGET CODE: 5011 Conservation Corps										
10		SUPPLYS&MATL	100		46,500				46,500-	
		SUBTOTAL FOR SUPPLYS&MATL			46,500				46,500-	
30		PROPTY&EQUIP	300		50,000				50,000-	
		SUBTOTAL FOR PROPTY&EQUIP			50,000				50,000-	
60		CNTRCTL SVCS	671		119,866				119,866-	
		SUBTOTAL FOR CNTRCTL SVCS			119,866				119,866-	
70		FXD MIS CHGS	794		89,948				89,948-	
		SUBTOTAL FOR FXD MIS CHGS			89,948				89,948-	
		SUBTOTAL FOR BUDGET CODE 5011				306,314			306,314-	
		TOTAL FOR DEPUTY COMM OF MGMT				353,579			353,579-	

RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6805 CENTRAL PURCHASING									
10	SUPPLYS&MATL	827001 10F	MOTOR VEHICLE FUEL		150,000				150,000-
		856001 10F	MOTOR VEHICLE FUEL		250,000				250,000-
		801001 10X	SUPPLIES + MATERIALS - GENERAL						
		856001 10X	SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
		100	SUPPLIES + MATERIALS - GENERAL		1,981,501		4,132,288		2,150,787
		106	MOTOR VEHICLE FUEL		4,714,545		5,114,545		400,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		25,402				25,402-
		109	FUEL OIL		2,445,873		2,445,873		
		110	FOOD & FORAGE SUPPLIES		25,816		470		25,346-
		169	MAINTENANCE SUPPLIES		116,022				116,022-
		199	DATA PROCESSING SUPPLIES		102,900				102,900-
		SUBTOTAL FOR SUPPLYS&MATL			9,837,059		11,693,176		1,856,117
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		146,228		39,972		106,256-
		302	TELECOMMUNICATIONS EQUIPMENT		9,991				9,991-
		305	MOTOR VEHICLES		5,068				5,068-
		314	OFFICE FURITURE		50,475		25,000		25,475-
		319	SECURITY EQUIPMENT		6,518				6,518-
		332	PURCH DATA PROCESSING EQUIPT		70,000		70,000		
		337	BOOKS-OTHER		74,869				74,869-
		SUBTOTAL FOR PROPTY&EQUIP			363,149		134,972		228,177-
40	OTHR SER&CHR	858001 40B	TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		
		040001 40X	CONTRACTUAL SERVICES-GENERAL		27,000				27,000-
		125001 40X	CONTRACTUAL SERVICES-GENERAL		15,380				15,380-
		801001 40X	CONTRACTUAL SERVICES-GENERAL						
		827001 40X	CONTRACTUAL SERVICES-GENERAL						
		836001 40X	CONTRACTUAL SERVICES-GENERAL		1,500				1,500-
		841001 40X	CONTRACTUAL SERVICES-GENERAL		50,876				50,876-
		850001 40X	CONTRACTUAL SERVICES-GENERAL						
		856001 40X	CONTRACTUAL SERVICES-GENERAL						
		858001 40X	CONTRACTUAL SERVICES-GENERAL		56,000				56,000-
		403	OFFICE SERVICES		33,219				33,219-
		412	RENTALS OF MISC.EQUIP		779,630		779,630		
		417	ADVERTISING		189,000				189,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		23,500				23,500-
		490	SPECIAL SERVICES		900				900-
		SUBTOTAL FOR OTHR SER&CHR			1,197,005		799,630		397,375-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	50	2,207,394	50	2,388,360		180,966	
		602 TELECOMMUNICATIONS MAINT	1	371,362	1	454,600		83,238	
		608 MAINT & REP GENERAL	9	667,954	9	448,518		219,436-	
		615 PRINTING CONTRACTS		21,000				21,000-	
		618 COSTS ASSOC WITH FINANCING	1	70,000			1-	70,000-	
		624 CLEANING SERVICES		4,611				4,611-	
		633 TRANSPORTATION EXPENDITURES		1,975				1,975-	
		671 TRAINING PRGM CITY EMPLOYEES	1	94,120	1	27,079		67,041-	
		684 PROF SERV COMPUTER SERVICES		19,679				19,679-	
		686 PROF SERV OTHER	1	32,640	1	32,640			
		SUBTOTAL FOR CNTRCTL SVCS	63	3,490,735	62	3,351,197	1-	139,538-	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		69,200				69,200-	
	856001	79D TRAINING CITY EMPLOYEES		39,584				39,584-	
		SUBTOTAL FOR FXD MIS CHGS		108,784				108,784-	
		SUBTOTAL FOR BUDGET CODE 6805	63	14,996,732	62	15,978,975	1-	982,243	
BUDGET CODE: 6810 YEAR 2000 PROJECT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		20,000		17,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,000		20,000		17,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,920				1,920-	
		624 CLEANING SERVICES		25,080				25,080-	
		SUBTOTAL FOR CNTRCTL SVCS		27,000				27,000-	
		SUBTOTAL FOR BUDGET CODE 6810		30,000		20,000		10,000-	
TOTAL FOR DEPUTY COMM OF MGMT			63	15,026,732	62	15,998,975	1-	972,243	
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS									
BUDGET CODE: 5801 Adopt a Park Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,869				38,869-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000				2,000-	
		169 MAINTENANCE SUPPLIES		38,000				38,000-	
		SUBTOTAL FOR SUPPLYS&MATL		78,869				78,869-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,000			10,000-
				314	OFFICE FURITURE	1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP				11,000			11,000-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,000			2,000-
				615	PRINTING CONTRACTS	2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS				4,000			4,000-
		SUBTOTAL FOR BUDGET CODE 5801				98,869			98,869-
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS				98,869			98,869-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 5125 LWRP-Catalyst Reclaiming the Waterfront									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		520,000			520,000-
		SUBTOTAL FOR CNTRCTL SVCS				520,000			520,000-
		SUBTOTAL FOR BUDGET CODE 5125				520,000			520,000-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING				520,000			520,000-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									
BUDGET CODE: E576 SANDY IMPACT SALT MARSHES BAY									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		200			200-
		SUBTOTAL FOR SUPPLYS&MATL				200			200-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE E576					5,200					5,200-
BUDGET CODE: E577 NEG funding for Inland & Shoreline Recov										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	45,000					45,000-
			100	SUPPLIES + MATERIALS - GENERAL	13,215					13,215-
			169	MAINTENANCE SUPPLIES	18,894					18,894-
SUBTOTAL FOR SUPPLYS&MATL					77,109					77,109-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	13,997					13,997-
SUBTOTAL FOR PROPTY&EQUIP					13,997					13,997-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	549,854					549,854-
SUBTOTAL FOR CNTRCTL SVCS					549,854					549,854-
SUBTOTAL FOR BUDGET CODE E577					640,960					640,960-
BUDGET CODE: Z030 Plan NYC 2030										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	35,816			1,388,778		1,352,962
			199	DATA PROCESSING SUPPLIES	785					785-
SUBTOTAL FOR SUPPLYS&MATL					36,601			1,388,778		1,352,177
40	OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL	1,930					1,930-
			490	SPECIAL SERVICES	845					845-
SUBTOTAL FOR OTHR SER&CHR					2,775					2,775-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	18,175			746,632		728,457
			602	TELECOMMUNICATIONS MAINT				1,980		1,980
			671	TRAINING PRGM CITY EMPLOYEES	545					545-
SUBTOTAL FOR CNTRCTL SVCS					18,720			748,612		729,892
SUBTOTAL FOR BUDGET CODE Z030					58,096			2,137,390		2,079,294
BUDGET CODE: 0109 NYC ZOOS										
40	OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				356,000		356,000
SUBTOTAL FOR OTHR SER&CHR								356,000		356,000
60	CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	5,991,701	3		6,004,996		13,295
SUBTOTAL FOR CNTRCTL SVCS					5,991,701	3		6,004,996		13,295

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0109			3	5,991,701	3	6,360,996	369,295
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600	
		100 SUPPLIES + MATERIALS - GENERAL		15,287		2,259	13,028-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,324			8,324-
		107 MEDICAL,SURGICAL & LAB SUPPLY		520			520-
		110 FOOD & FORAGE SUPPLIES		10,443			10,443-
		169 MAINTENANCE SUPPLIES		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				41,174		3,859	37,315-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		788			788-
SUBTOTAL FOR PROPTY&EQUIP				788			788-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	2,960	1	5,600	2,640
		615 PRINTING CONTRACTS		155			155-
		624 CLEANING SERVICES		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS			1	8,115	1	5,600	2,515-
SUBTOTAL FOR BUDGET CODE 1000			1	50,077	1	9,459	40,618-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1		25,000	24,999
SUBTOTAL FOR SUPPLYS&MATL				1		25,000	24,999
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,879			20,879-
SUBTOTAL FOR PROPTY&EQUIP				20,879			20,879-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	1,000	4	1,000	
SUBTOTAL FOR CNTRCTL SVCS			4	1,000	4	1,000	
SUBTOTAL FOR BUDGET CODE 1001			4	21,880	4	26,000	4,120
BUDGET CODE: 1002 SPECIAL EVENTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,250		2,344	2,906-
		110 FOOD & FORAGE SUPPLIES		250			250-
SUBTOTAL FOR SUPPLYS&MATL				5,500		2,344	3,156-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			100					100-
		615 PRINTING CONTRACTS			385					385-
		686 PROF SERV OTHER	1		1,485	1		1,865		380
		SUBTOTAL FOR CNTRCTL SVCS	1		1,970	1		1,865		105-
		SUBTOTAL FOR BUDGET CODE 1002	1		7,470	1		4,209		3,261-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			81,317			331,317		250,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL						100,000		100,000
		117 POSTAGE			50,000			50,000		
		169 MAINTENANCE SUPPLIES			35,000			35,000		
		SUBTOTAL FOR SUPPLYS&MATL			166,317			516,317		350,000
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			4,842			80,000		75,158
		305 MOTOR VEHICLES			100,310			437,400		337,090
		SUBTOTAL FOR PROPTY&EQUIP			105,152			517,400		412,248
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			25,000			25,000		
		SUBTOTAL FOR OTHR SER&CHR			25,000			25,000		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			250,000			250,000		
		607 MAINT & REP MOTOR VEH EQUIP			312,247			200,000		112,247-
		615 PRINTING CONTRACTS			50,000			50,000		
		SUBTOTAL FOR CNTRCTL SVCS			612,247			500,000		112,247-
		SUBTOTAL FOR BUDGET CODE 2297			908,716			1,558,717		650,001
BUDGET CODE: 2922 GREENTHUMB										
10		SUPPLYS&MATL								
	856001	10X SUPPLIES + MATERIALS - GENERAL			25,540			5,540		20,000-
		100 SUPPLIES + MATERIALS - GENERAL			13,660			70,063		56,403
		110 FOOD & FORAGE SUPPLIES			6,854			12,000		5,146
		117 POSTAGE			79			1,179		1,100
		169 MAINTENANCE SUPPLIES			4,782			4,782		4,782-
		199 DATA PROCESSING SUPPLIES						2,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL			50,915			90,782		39,867
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,800			400		1,400-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		314 OFFICE FURITURE		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,800		2,400	1,400-
40		OTHER SER&CHR					
		412 RENTALS OF MISC.EQUIP		28,000		8,000	20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,500	2,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL				650	650
		490 SPECIAL SERVICES		1,720			1,720-
		SUBTOTAL FOR OTHER SER&CHR		29,720		11,150	18,570-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		600			600-
		612 OFFICE EQUIPMENT MAINTENANCE	3	595	3	595	
		615 PRINTING CONTRACTS	2	31,586	2	11,500	20,086-
		633 TRANSPORTATION EXPENDITURES		1,400			1,400-
		671 TRAINING PRGM CITY EMPLOYEES	4		4	1,119	1,119
		685 PROF SERV DIRECT EDUC SERV	2	1,280	2	1,500	220
		686 PROF SERV OTHER	4		4	850	850
		SUBTOTAL FOR CNTRCTL SVCS	15	35,461	15	15,564	19,897-
		SUBTOTAL FOR BUDGET CODE 2922	15	119,896	15	119,896	
BUDGET CODE: 2923 Land Restoration: Interim Assistance							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		7,818		9,818	2,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,500		8,500	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		17,318		19,318	2,000
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,066		11,066	10,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,200		1,200	
		332 PURCH DATA PROCESSING EQUIPT		2,000		4,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP		4,266		16,266	12,000
40		OTHER SER&CHR					
		412 RENTALS OF MISC.EQUIP		3,800		3,800	
		SUBTOTAL FOR OTHER SER&CHR		3,800		3,800	
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP	1	18,000	1	4,000	14,000-
		608 MAINT & REP GENERAL	4	2,000	4	2,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,500	1	2,500	
		686 PROF SERV OTHER	1	2,000	1	2,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	24,500	7	10,500	14,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2923			7		49,884	7		49,884		
BUDGET CODE: 5014 Tree Restitution - NYCSCA										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			350,000					350,000-
SUBTOTAL FOR PROPTY&EQUIP					350,000					350,000-
SUBTOTAL FOR BUDGET CODE 5014					350,000					350,000-
BUDGET CODE: 5015 Tree Restitution - Jerome Avenue										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			31,900					31,900-
SUBTOTAL FOR PROPTY&EQUIP					31,900					31,900-
SUBTOTAL FOR BUDGET CODE 5015					31,900					31,900-
BUDGET CODE: 5120 HISTORIC HOUSES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			34,734			32,378		2,356-
		169 MAINTENANCE SUPPLIES			605					605-
		170 CLEANING SUPPLIES			5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					40,339			32,378		7,961-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,288			9,349		6,061
SUBTOTAL FOR PROPTY&EQUIP					3,288			9,349		6,061
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2	3,900		2	3,900		
		608 MAINT & REP GENERAL		2	4,950		2	4,650		300-
		624 CLEANING SERVICES			4,200					4,200-
SUBTOTAL FOR CNTRCTL SVCS				4	13,050		4	8,550		4,500-
SUBTOTAL FOR BUDGET CODE 5120				4	56,677		4	50,277		6,400-
BUDGET CODE: 5123 Rodman's Neck Coastal Forest Restoration										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			300					300-
SUBTOTAL FOR SUPPLYS&MATL					300					300-
SUBTOTAL FOR BUDGET CODE 5123					300					300-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 5124 NYC Community Eco-Docks MWFA									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		47,888				47,888-	
		SUBTOTAL FOR CNTRCTL SVCS		47,888				47,888-	
		SUBTOTAL FOR BUDGET CODE 5124		47,888				47,888-	
BUDGET CODE: 5171 GREENROOF PILOT PROJECT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,545				1,545-	
		169 MAINTENANCE SUPPLIES		171				171-	
		SUBTOTAL FOR SUPPLYS&MATL		1,716				1,716-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,749				19,749-	
		SUBTOTAL FOR PROPTY&EQUIP		19,749				19,749-	
		SUBTOTAL FOR BUDGET CODE 5171		21,465				21,465-	
BUDGET CODE: 5223 GERRITSEN CREEK MARITIME ECOSYSTEM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,144				29,144-	
		SUBTOTAL FOR SUPPLYS&MATL		29,144				29,144-	
		SUBTOTAL FOR BUDGET CODE 5223		29,144				29,144-	
BUDGET CODE: 5224 DREIER OFFERMAN PARK SALT MARSH									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		262				262-	
		199 DATA PROCESSING SUPPLIES		29,455				29,455-	
		SUBTOTAL FOR SUPPLYS&MATL		29,717				29,717-	
		SUBTOTAL FOR BUDGET CODE 5224		29,717				29,717-	
BUDGET CODE: 5229 Torrey Mint Propagation Program									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500				1,500-	
		337 BOOKS-OTHER		52,224				52,224-	
		SUBTOTAL FOR PROPTY&EQUIP		53,724				53,724-	
60	CNTRCTL SVCS	686 PROF SERV OTHER		18,675				18,675-	
		SUBTOTAL FOR CNTRCTL SVCS		18,675				18,675-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5229					72,399					72,399-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	22,000					22,000-
SUBTOTAL FOR SUPPLYS&MATL					22,000					22,000-
SUBTOTAL FOR BUDGET CODE 5277					22,000					22,000-
BUDGET CODE: 5291 Natural Resources Group										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	10,493					10,493-
SUBTOTAL FOR SUPPLYS&MATL					10,493					10,493-
SUBTOTAL FOR BUDGET CODE 5291					10,493					10,493-
BUDGET CODE: 5700 Analysis of NYC Tidal Marsh Systems										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,568					1,568-
SUBTOTAL FOR SUPPLYS&MATL					1,568					1,568-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	50,000					50,000-
SUBTOTAL FOR CNTRCTL SVCS					50,000					50,000-
SUBTOTAL FOR BUDGET CODE 5700					51,568					51,568-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION										
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL	33,000			33,000		
			100	SUPPLIES + MATERIALS - GENERAL	14,134			17,417		3,283
SUBTOTAL FOR SUPPLYS&MATL					47,134			50,417		3,283
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	2,000	1		2,000		
			608	MAINT & REP GENERAL	4,533	1		1,250		3,283-
SUBTOTAL FOR CNTRCTL SVCS					6,533	2		3,250		3,283-
SUBTOTAL FOR BUDGET CODE 6250					56,417	2		56,417		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6520 NATURAL RESOURCES										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,970			3,010		40
		199 DATA PROCESSING SUPPLIES			1,969			1,969		
		SUBTOTAL FOR SUPPLYS&MATL			4,939			4,979		40
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			901			901		
		314 OFFICE FURITURE			744					744-
		337 BOOKS-OTHER			658			658		
		SUBTOTAL FOR PROPTY&EQUIP			2,303			1,559		744-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			1,940			1,940		
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,143			2,103		40-
		454 OVERNIGHT TRVL EXP-SPECIAL			324			324		
		SUBTOTAL FOR OTHR SER&CHR			4,407			4,367		40-
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT	1		416	1		416		
		615 PRINTING CONTRACTS	1		5,124	1		5,868		744
		686 PROF SERV OTHER	6		2,927	6		2,927		
		SUBTOTAL FOR CNTRCTL SVCS	8		8,467	8		9,211		744
		SUBTOTAL FOR BUDGET CODE 6520	8		20,116	8		20,116		
BUDGET CODE: 6530 HORTICULTURE										
10	856001	SUPPLYS&MATL								
		10X SUPPLIES + MATERIALS - GENERAL			708					708-
		100 SUPPLIES + MATERIALS - GENERAL			37,075			27,737		9,338-
		169 MAINTENANCE SUPPLIES			9,376			15,000		5,624
		SUBTOTAL FOR SUPPLYS&MATL			47,159			42,737		4,422-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,792			8,000		6,208
		314 OFFICE FURITURE			1,786					1,786-
		SUBTOTAL FOR PROPTY&EQUIP			3,578			8,000		4,422
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			3,000			3,000		
		SUBTOTAL FOR OTHR SER&CHR			3,000			3,000		
		SUBTOTAL FOR BUDGET CODE 6530			53,737			53,737		
BUDGET CODE: 6585 COMPOST FACILITY										

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,231		5,894		2,663
			SUBTOTAL FOR SUPPLYS&MATL		3,231		5,894		2,663
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		16,752		19,415		2,663
BUDGET CODE: 6600 FORESTRY									
10	856001		SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		2,200				2,200-
			100 SUPPLIES + MATERIALS - GENERAL		26,487		5,691		20,796-
			110 FOOD & FORAGE SUPPLIES		1,855				1,855-
			169 MAINTENANCE SUPPLIES		2,130				2,130-
			199 DATA PROCESSING SUPPLIES		6,790				6,790-
			SUBTOTAL FOR SUPPLYS&MATL		39,462		5,691		33,771-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,914		32,535		30,621
			SUBTOTAL FOR PROPTY&EQUIP		1,914		32,535		30,621
40			OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,850		2,360		510
			451 NON OVERNIGHT TRVL EXP-GENERAL		250		648		398
			SUBTOTAL FOR OTHR SER&CHR		2,100		3,008		908
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	19	8,283,154	19	5,452,310		2,830,844-
			671 TRAINING PRGM CITY EMPLOYEES	3	5,600	3	6,562		962
			SUBTOTAL FOR CNTRCTL SVCS	22	8,288,754	22	5,458,872		2,829,882-
			SUBTOTAL FOR BUDGET CODE 6600	22	8,332,230	22	5,500,106		2,832,124-
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,240		18,267		12,027
			101 PRINTING SUPPLIES		1,151		2,100		949
			169 MAINTENANCE SUPPLIES		30,944				30,944-
			170 CLEANING SUPPLIES		949				949-
			199 DATA PROCESSING SUPPLIES		93,379		30,000		63,379-
			SUBTOTAL FOR SUPPLYS&MATL		132,663		50,367		82,296-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		22,109		25,000	2,891	
			302	TELECOMMUNICATIONS EQUIPMENT		285		285		
			315	OFFICE EQUIPMENT		14,700		14,700		
			332	PURCH DATA PROCESSING EQUIPT		4,470			4,470-	
			337	BOOKS-OTHER		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP				43,064		41,485	1,579-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,356		18,415	13,059	
			412	RENTALS OF MISC.EQUIP		8,674		9,256	582	
			451	NON OVERNIGHT TRVL EXP-GENERAL		10,562		10,562		
		SUBTOTAL FOR OTHR SER&CHR				24,592		38,233	13,641	
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000		
			608	MAINT & REP GENERAL	1	2,000	1	2,000		
			615	PRINTING CONTRACTS		18,115			18,115-	
			671	TRAINING PRGM CITY EMPLOYEES	1	2,540	1	2,640	100	
			686	PROF SERV OTHER	1		1	20,000	20,000	
		SUBTOTAL FOR CNTRCTL SVCS			4	32,655	4	34,640	1,985	
		SUBTOTAL FOR BUDGET CODE 6710			4	232,974	4	164,725	68,249-	
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,552		24,363	22,811	
		SUBTOTAL FOR SUPPLYS&MATL				1,552		24,363	22,811	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,964		2,964		
		SUBTOTAL FOR PROPTY&EQUIP				2,964		2,964		
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,940		1,940		
		SUBTOTAL FOR OTHR SER&CHR				1,940		1,940		
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	1,615	3	19,500	17,885	
		SUBTOTAL FOR CNTRCTL SVCS			3	1,615	3	19,500	17,885	
		SUBTOTAL FOR BUDGET CODE 6720			3	8,071	3	48,767	40,696	
BUDGET CODE: 6730 ARSENAL-TECH SER										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		394		6,394	6,000	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		169 MAINTENANCE SUPPLIES		6,500				6,500-	
		170 CLEANING SUPPLIES		3,000				3,000-	
		SUBTOTAL FOR SUPPLYS&MATL		9,894		6,394		3,500-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,981		9,481		6,500	
		SUBTOTAL FOR PROPTY&EQUIP		2,981		9,481		6,500	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,000				3,000-	
		SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-	
		SUBTOTAL FOR BUDGET CODE 6730		15,875		15,875			
		TOTAL FOR CENTRAL OPERATIONS	74	17,313,603	74	16,195,986		1,117,617-	
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 5359 TURN 2 FOUNDATION									
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		234				234-	
		SUBTOTAL FOR SUPPLYS&MATL		234				234-	
60		CNTRCTL SVCS 633 TRANSPORTATION EXPENDITURES		450				450-	
		SUBTOTAL FOR CNTRCTL SVCS		450				450-	
		SUBTOTAL FOR BUDGET CODE 5359		684				684-	
		TOTAL FOR CENTRAL RECREATION		684				684-	
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES									
BUDGET CODE: 5879 Assmnt & Rstrn Resilient Urbn Tidal Wtln									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,500				1,500-	
		SUBTOTAL FOR PROPTY&EQUIP		1,500				1,500-	
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-	
		SUBTOTAL FOR OTHR SER&CHR		500				500-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 5879		4,000			4,000-
		TOTAL FOR CITYWIDE SERVICES		4,000			4,000-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		28,220		10,000	18,220-
		100 SUPPLIES + MATERIALS - GENERAL		656,580		190,477	466,103-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,699		4,681	1,018-
		110 FOOD & FORAGE SUPPLIES		88			88-
		169 MAINTENANCE SUPPLIES		142,115		110,115	32,000-
		170 CLEANING SUPPLIES		84		14,086	14,002
		SUBTOTAL FOR SUPPLYS&MATL		832,786		329,359	503,427-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,634		20,954	2,320
		305 MOTOR VEHICLES		126			126-
		SUBTOTAL FOR PROPTY&EQUIP		18,760		20,954	2,194
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		4,021	3,021
		412 RENTALS OF MISC.EQUIP		18,697		18,697	
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,813		18,813	
		SUBTOTAL FOR OTHR SER&CHR		38,510		41,531	3,021
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,150			3,150-
		608 MAINT & REP GENERAL		18,070		23,422	5,352
		SUBTOTAL FOR CNTRCTL SVCS		21,220		23,422	2,202
		SUBTOTAL FOR BUDGET CODE 2300		911,276		415,266	496,010-
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,350			2,350-
		SUBTOTAL FOR SUPPLYS&MATL		2,350			2,350-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5701					2,350				2,350-
BUDGET CODE: 5780 Monitoring Water Quality Bx & Harlem Rvr									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		745				745-
SUBTOTAL FOR SUPPLYS&MATL					745				745-
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
SUBTOTAL FOR OTHR SER&CHR					500				500-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 5780					6,245				6,245-
BUDGET CODE: 5817 BX ZOO & SNUFF MILL DAM DFP FINAL DESIGN									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		25,250				25,250-
SUBTOTAL FOR CNTRCTL SVCS					25,250				25,250-
SUBTOTAL FOR BUDGET CODE 5817					25,250				25,250-
BUDGET CODE: 5818 Implementation Shoelace Park Master Plan									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		97,571				97,571-
SUBTOTAL FOR CNTRCTL SVCS					97,571				97,571-
SUBTOTAL FOR BUDGET CODE 5818					97,571				97,571-
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: 5878 Bronx River Watershed Initiatives - HMGE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,404				4,404-
		169	MAINTENANCE SUPPLIES		14,400				14,400-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					18,804				18,804-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,235					10,235-
SUBTOTAL FOR PROPTY&EQUIP					10,235				10,235-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,600					1,600-
SUBTOTAL FOR CNTRCTL SVCS					1,600				1,600-
SUBTOTAL FOR BUDGET CODE 5878					30,639				30,639-
BUDGET CODE: 5883 BCEQ Harlem River BOA Program									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		234					234-
SUBTOTAL FOR SUPPLYS&MATL					234				234-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		354,996					354,996-
SUBTOTAL FOR CNTRCTL SVCS					354,996				354,996-
SUBTOTAL FOR BUDGET CODE 5883					355,230				355,230-
BUDGET CODE: 5887 NYSEFC - St Mary's Green Roof Project									
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		198,034					198,034-
SUBTOTAL FOR SUPPLYS&MATL					198,034				198,034-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		78,900					78,900-
		337 BOOKS-OTHER		300					300-
SUBTOTAL FOR PROPTY&EQUIP					79,200				79,200-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		222,308					222,308-
SUBTOTAL FOR CNTRCTL SVCS					222,308				222,308-
SUBTOTAL FOR BUDGET CODE 5887					499,542				499,542-
BUDGET CODE: 5889 Dock Construction North Brother Island									
50		SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS		75					75-
SUBTOTAL FOR SOCIAL SERV					75				75-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,000					4,000-
		671 TRAINING PRGM CITY EMPLOYEES		125					125-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					4,125					4,125-
SUBTOTAL FOR BUDGET CODE 5889					4,200					4,200-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			10,000		10,000-
			105		AUTOMOTIVE SUPPLIES & MATERIAL			4,672		4,672-
			169		MAINTENANCE SUPPLIES			15,000		15,000-
			170		CLEANING SUPPLIES			7,000		7,000-
SUBTOTAL FOR SUPPLYS&MATL					36,672					36,672-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			19,282		19,282-
			305		MOTOR VEHICLES			5,000		5,000-
SUBTOTAL FOR PROPTY&EQUIP					24,282					24,282-
SUBTOTAL FOR BUDGET CODE 5890					60,954					60,954-
BUDGET CODE: 5896 TD Green Streets										
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			10,000		10,000-
SUBTOTAL FOR CNTRCTL SVCS					10,000					10,000-
SUBTOTAL FOR BUDGET CODE 5896					10,000					10,000-
BUDGET CODE: 6010 BRONX ADMINISTRATION										
10	856001	SUPPLYS&MATL	10X		SUPPLIES + MATERIALS - GENERAL			120,246	120,246	
			100		SUPPLIES + MATERIALS - GENERAL			5,482	3,776	1,706-
			110		FOOD & FORAGE SUPPLIES			1,600		1,600-
			117		POSTAGE			315	765	450
SUBTOTAL FOR SUPPLYS&MATL					127,643			124,787		2,856-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			2,750	1,200	1,550-
			314		OFFICE FURITURE			7,116		7,116-
			315		OFFICE EQUIPMENT			580	1,600	1,020
SUBTOTAL FOR PROPTY&EQUIP					10,446			2,800		7,646-
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			1,541	10,988	9,447
			451		NON OVERNIGHT TRVL EXP-GENERAL			1,541	1,055	1,055
SUBTOTAL FOR OTHR SER&CHR					1,541			12,043		10,502

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			850			850		
		SUBTOTAL FOR FXD MIS CHGS			850			850		
		SUBTOTAL FOR BUDGET CODE 6010			140,480			140,480		
BUDGET CODE: 6015 Pelham Bay Park										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,788			8,388		6,600
		169 MAINTENANCE SUPPLIES			2,115			8,388		2,115-
		SUBTOTAL FOR SUPPLYS&MATL			3,903			8,388		4,485
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			535					535-
		SUBTOTAL FOR PROPTY&EQUIP			535					535-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			1,585					1,585-
		SUBTOTAL FOR OTHR SER&CHR			1,585					1,585-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			800					800-
		602 TELECOMMUNICATIONS MAINT			900					900-
		615 PRINTING CONTRACTS			500					500-
		671 TRAINING PRGM CITY EMPLOYEES			165					165-
		SUBTOTAL FOR CNTRCTL SVCS			2,365					2,365-
		SUBTOTAL FOR BUDGET CODE 6015			8,388			8,388		
BUDGET CODE: 6020 BRONX M & O										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			12,565			215		12,350-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			930			1,500		570
		SUBTOTAL FOR SUPPLYS&MATL			13,495			1,715		11,780-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						1,500		1,500
		315 OFFICE EQUIPMENT			1,900			1,900		1,900-
		SUBTOTAL FOR PROPTY&EQUIP			1,900			1,500		400-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						3,250		3,250
		412 RENTALS OF MISC.EQUIP			3,700			3,700		3,250
		SUBTOTAL FOR OTHR SER&CHR			3,700			6,950		3,250
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1			1		9,500		9,500

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		1	9,500	9,500
SUBTOTAL FOR BUDGET CODE 6020			1	19,095	1	19,665	570
BUDGET CODE: 6029 Bronx Maintenance & Programming							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		11,130			11,130-
		100 SUPPLIES + MATERIALS - GENERAL		7,118			7,118-
		110 FOOD & FORAGE SUPPLIES		164			164-
SUBTOTAL FOR SUPPLYS&MATL				18,412			18,412-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,703			2,703-
		314 OFFICE FURITURE		890			890-
SUBTOTAL FOR PROPTY&EQUIP				3,593			3,593-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		9,934			9,934-
SUBTOTAL FOR OTHR SER&CHR				9,934			9,934-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,750			7,750-
		608 MAINT & REP GENERAL		18,511			18,511-
		624 CLEANING SERVICES		6,300			6,300-
		633 TRANSPORTATION EXPENDITURES		3,520			3,520-
		686 PROF SERV OTHER				43,090	43,090
SUBTOTAL FOR CNTRCTL SVCS				36,081		43,090	7,009
SUBTOTAL FOR BUDGET CODE 6029				68,020		43,090	24,930-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,354		27,043	18,689
SUBTOTAL FOR SUPPLYS&MATL				8,354		27,043	18,689
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,374		3,000	15,374-
SUBTOTAL FOR PROPTY&EQUIP				18,374		3,000	15,374-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,357		13,182	7,825
SUBTOTAL FOR CNTRCTL SVCS				5,357		13,182	7,825

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6030				42,085		43,225	1,140
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		12,518		1,750	10,768-
SUBTOTAL FOR PROPTY&EQUIP				12,518		1,750	10,768-
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		4,169			4,169-
SUBTOTAL FOR SUPPLYS&MATL				5,169		1,000	4,169-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				2,269	2,269
		315 OFFICE EQUIPMENT		1,679		1,679	
SUBTOTAL FOR PROPTY&EQUIP				1,679		3,948	2,269
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				6,900	6,900
SUBTOTAL FOR OTHR SER&CHR						6,900	6,900
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	540	1	540	
		660 ECONOMIC DEVELOPMENT	2	500	2	500	

3451

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500			
		686 PROF SERV OTHER		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	4	6,540	4	1,540		5,000-	
		SUBTOTAL FOR BUDGET CODE 6105	4	13,388	4	13,388			
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	
		100 SUPPLIES + MATERIALS - GENERAL		4,618		10,500		5,882	
		117 POSTAGE		1,000		3,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		7,618		13,500		5,882	
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,408				1,408-	
		SUBTOTAL FOR PROPTY&EQUIP		1,408				1,408-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000			
		412 RENTALS OF MISC.EQUIP		4,474				4,474-	
		SUBTOTAL FOR OTHR SER&CHR		6,474		2,000		4,474-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	5,723	2	5,723			
		615 PRINTING CONTRACTS	1	2,000	1	2,000			
		SUBTOTAL FOR CNTRCTL SVCS	3	7,723	3	7,723			
		SUBTOTAL FOR BUDGET CODE 6107	3	23,223	3	23,223			
		TOTAL FOR BRONX OPERATIONS	9	2,337,272	9	725,243		1,612,029-	
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		139,831		26,193		113,638-	
		100 SUPPLIES + MATERIALS - GENERAL		614,317		238,298		376,019-	
		169 MAINTENANCE SUPPLIES		113,146		136,818		23,672	
		SUBTOTAL FOR SUPPLYS&MATL		867,294		401,309		465,985-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		89,360		41,515		47,845-	
		315 OFFICE EQUIPMENT		859				859-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					90,219			41,515		48,704-
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	8,105			8,105		
SUBTOTAL FOR OTHR SER&CHR					8,105			8,105		
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	2	122,249	2	21,571		100,678-
SUBTOTAL FOR CNTRCTL SVCS					2	122,249	2	21,571		100,678-
SUBTOTAL FOR BUDGET CODE 2320					2	1,087,867	2	472,500		615,367-
BUDGET CODE: 5112 WPAW WILLIAMSBURG EDGE										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	23,518					23,518-
SUBTOTAL FOR CNTRCTL SVCS					23,518					23,518-
SUBTOTAL FOR BUDGET CODE 5112					23,518					23,518-
BUDGET CODE: 5222 VALENTINO PIER										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	67,913					67,913-
SUBTOTAL FOR SUPPLYS&MATL					67,913					67,913-
SUBTOTAL FOR BUDGET CODE 5222					67,913					67,913-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	56,337					56,337-
SUBTOTAL FOR CNTRCTL SVCS					56,337					56,337-
SUBTOTAL FOR BUDGET CODE 5235					56,337					56,337-
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	25,000					25,000-
SUBTOTAL FOR CNTRCTL SVCS					25,000					25,000-
SUBTOTAL FOR BUDGET CODE 5440					25,000					25,000-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	24,058					24,058-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					24,058				24,058-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,500					7,500-
SUBTOTAL FOR PROPTY&EQUIP					7,500				7,500-
SUBTOTAL FOR BUDGET CODE 5702					31,558				31,558-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		600					600-
SUBTOTAL FOR SUPPLYS&MATL					600				600-
SUBTOTAL FOR BUDGET CODE 5710					600				600-
BUDGET CODE: 5712 34TH ST PARTNERSHIP-MARIA HERNANDEZ PK									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		52,019					52,019-
		169 MAINTENANCE SUPPLIES		15,000					15,000-
SUBTOTAL FOR SUPPLYS&MATL					67,019				67,019-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		20,000					20,000-
SUBTOTAL FOR PROPTY&EQUIP					20,000				20,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,000					2,000-
		608 MAINT & REP GENERAL		1,000					1,000-
SUBTOTAL FOR CNTRCTL SVCS					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 5712					90,019				90,019-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,759					5,759-
		199 DATA PROCESSING SUPPLIES		409,921					409,921-
SUBTOTAL FOR SUPPLYS&MATL					415,680				415,680-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,000					3,000-
SUBTOTAL FOR PROPTY&EQUIP					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 5765					418,680				418,680-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6104 PROSPECT PARK									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		11,255					11,255-
		117 POSTAGE		4,625		20,988			16,363
		169 MAINTENANCE SUPPLIES		6,016					6,016-
SUBTOTAL FOR SUPPLYS&MATL				21,896		20,988			908-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,818					10,818-
SUBTOTAL FOR PROPTY&EQUIP				10,818					10,818-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		9,504		21,230			11,726
SUBTOTAL FOR OTHR SER&CHR				9,504		21,230			11,726
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000			
SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 6104				47,218		47,218			
BUDGET CODE: 6110 BRKLYN ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		46,388		46,390			2
		100 SUPPLIES + MATERIALS - GENERAL				16,627			16,627
		117 POSTAGE		4,900		4,900			
SUBTOTAL FOR SUPPLYS&MATL				51,288		67,917			16,629
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	1,617			1,617
SUBTOTAL FOR CNTRCTL SVCS				1		1,617			1,617
SUBTOTAL FOR BUDGET CODE 6110				1	58,987	1	84,101		25,114
BUDGET CODE: 6120 BKLYN M & O									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,531		45,000			31,469

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		45,202		25,908		19,294-	
		110 FOOD & FORAGE SUPPLIES		2,000		2,000			
		170 CLEANING SUPPLIES		2,771				2,771-	
		SUBTOTAL FOR SUPPLYS&MATL		63,504		72,908		9,404	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				49,500		49,500	
		314 OFFICE FURITURE		5,569				5,569-	
		315 OFFICE EQUIPMENT				10,500		10,500	
		337 BOOKS-OTHER				1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		5,569		61,000		55,431	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000	
		403 OFFICE SERVICES				300		300	
		412 RENTALS OF MISC.EQUIP		39,112		4,000		35,112-	
		SUBTOTAL FOR OTHR SER&CHR		39,112		5,300		33,812-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		1	3,000		3,000	
		608 MAINT & REP GENERAL		17,645				17,645-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	1,300		500	
		624 CLEANING SERVICES		16,801				16,801-	
		671 TRAINING PRGM CITY EMPLOYEES		1,025				1,025-	
		686 PROF SERV OTHER	1		1	3,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	36,271	3	7,300		28,971-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600		600	
		SUBTOTAL FOR FXD MIS CHGS				600		600	
		SUBTOTAL FOR BUDGET CODE 6120	3	144,456	3	147,108		2,652	
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84,680		68,381		16,299-	
		110 FOOD & FORAGE SUPPLIES		8,161		10,000		1,839	
		169 MAINTENANCE SUPPLIES		22,390				22,390-	
		170 CLEANING SUPPLIES				2,000		2,000	
		199 DATA PROCESSING SUPPLIES				4,500		4,500	
		SUBTOTAL FOR SUPPLYS&MATL		115,231		84,881		30,350-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,995		30,000		24,005	
		314 OFFICE FURITURE		2,600				2,600-	
		SUBTOTAL FOR PROPTY&EQUIP		8,595		30,000		21,405	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		33,405		30,000	3,405-
		SUBTOTAL FOR OTHR SER&CHR		33,405		30,000	3,405-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,950		4,000	7,950-
		608 MAINT & REP GENERAL		119,812		55,000	64,812-
		615 PRINTING CONTRACTS		1,240		5,000	3,760
		624 CLEANING SERVICES		5,000		5,000	
		633 TRANSPORTATION EXPENDITURES		1,500		1,500	
		686 PROF SERV OTHER		1,637		88,614	86,977
		SUBTOTAL FOR CNTRCTL SVCS		141,139		159,114	17,975
		SUBTOTAL FOR BUDGET CODE 6129		298,370		303,995	5,625
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,296		38,296	
		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		2	113,300	113,300
		608 MAINT & REP GENERAL	1		1	15,000	15,000
		SUBTOTAL FOR CNTRCTL SVCS	3		3	128,300	128,300
		SUBTOTAL FOR BUDGET CODE 6130	3	51,575	3	179,875	128,300
BUDGET CODE: 6620 BROOKLYN OPERATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				45,522	45,522
		SUBTOTAL FOR SUPPLYS&MATL				45,522	45,522
		SUBTOTAL FOR BUDGET CODE 6620				45,522	45,522
TOTAL FOR BROOKLYN OPERATIONS			9	2,402,098	9	1,280,319	1,121,779-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS										
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		200,000			5,000		195,000-
			100 SUPPLIES + MATERIALS - GENERAL		233,347			347,173		113,826
			169 MAINTENANCE SUPPLIES		153,340			25,000		128,340-
	SUBTOTAL FOR SUPPLYS&MATL				586,687			377,173		209,514-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		140,726					140,726-
			305 MOTOR VEHICLES		2,265			10,000		7,735
			314 OFFICE FURITURE		17,723					17,723-
	SUBTOTAL FOR PROPTY&EQUIP				160,714			10,000		150,714-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,400			5,000		3,600
			412 RENTALS OF MISC.EQUIP		28,714			15,000		13,714-
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,000					6,000-
	SUBTOTAL FOR OTHR SER&CHR				36,114			20,000		16,114-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		220,000			5,000		215,000-
			608 MAINT & REP GENERAL		73,007					73,007-
			624 CLEANING SERVICES		5,100					5,100-
	SUBTOTAL FOR CNTRCTL SVCS				298,107			5,000		293,107-
	SUBTOTAL FOR BUDGET CODE 2340				1,081,622			412,173		669,449-
BUDGET CODE: 5232 Washington Street Market Park										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000		
			100 SUPPLIES + MATERIALS - GENERAL					80,000		80,000
			169 MAINTENANCE SUPPLIES		10,000					10,000-
			170 CLEANING SUPPLIES		10,000					10,000-
	SUBTOTAL FOR SUPPLYS&MATL				30,000			90,000		60,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		64,425					64,425-
			608 MAINT & REP GENERAL		5,315					5,315-
			624 CLEANING SERVICES		5,000					5,000-
	SUBTOTAL FOR CNTRCTL SVCS				74,740					74,740-
	SUBTOTAL FOR BUDGET CODE 5232				104,740			90,000		14,740-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5240 Manhattan Parks Improvement									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		82,477					82,477-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		12,000					12,000-
		169 MAINTENANCE SUPPLIES		82,000					82,000-
		170 CLEANING SUPPLIES		7,000					7,000-
		SUBTOTAL FOR SUPPLYS&MATL		183,477					183,477-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		77,606					77,606-
		SUBTOTAL FOR PROPTY&EQUIP		77,606					77,606-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000					1,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,000					7,000-
		624 CLEANING SERVICES		6,000					6,000-
		SUBTOTAL FOR CNTRCTL SVCS		13,000					13,000-
		SUBTOTAL FOR BUDGET CODE 5240		275,083					275,083-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,000					60,000-
		SUBTOTAL FOR SUPPLYS&MATL		60,000					60,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		60,000					60,000-
		SUBTOTAL FOR PROPTY&EQUIP		60,000					60,000-
		SUBTOTAL FOR BUDGET CODE 5242		120,000					120,000-
BUDGET CODE: 5244 RANDALL'S ISLAND									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,000					2,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000					2,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,335					5,335-
		SUBTOTAL FOR CNTRCTL SVCS		5,335					5,335-
		SUBTOTAL FOR BUDGET CODE 5244		7,335					7,335-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,400					2,400-
		SUBTOTAL FOR SUPPLYS&MATL		2,400					2,400-
		SUBTOTAL FOR BUDGET CODE 5273		2,400					2,400-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		46,528					46,528-
		SUBTOTAL FOR SUPPLYS&MATL		46,528					46,528-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,052					2,052-
		SUBTOTAL FOR PROPTY&EQUIP		2,052					2,052-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,300					2,300-
		608 MAINT & REP GENERAL		6,615					6,615-
		SUBTOTAL FOR CNTRCTL SVCS		8,915					8,915-
		SUBTOTAL FOR BUDGET CODE 5703		57,495					57,495-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		2,500					2,500-
		100 SUPPLIES + MATERIALS - GENERAL		31,104					31,104-
		169 MAINTENANCE SUPPLIES		156					156-
		SUBTOTAL FOR SUPPLYS&MATL		33,760					33,760-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,000					10,000-
		305 MOTOR VEHICLES		14,697					14,697-
		SUBTOTAL FOR PROPTY&EQUIP		24,697					24,697-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,881					5,881-
		608 MAINT & REP GENERAL		10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,881					15,881-
		SUBTOTAL FOR BUDGET CODE 5802		74,338					74,338-
BUDGET CODE: 5815 Planning & Design Pier 26 Urban Estuary									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		335,000					335,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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	100	SUPPLIES + MATERIALS - GENERAL		70,804					70,804-
SUBTOTAL FOR SUPPLYS&MATL					70,804					70,804-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		23,504					23,504-
		624	CLEANING SERVICES		5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS					28,504					28,504-
SUBTOTAL FOR BUDGET CODE 5820					99,308					99,308-
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD										
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,394			1,394		
SUBTOTAL FOR OTHR SER&CHR					1,394			1,394		
60	CNTRCTL SVCS	686	PROF SERV OTHER	2	24,606	2		24,606		
SUBTOTAL FOR CNTRCTL SVCS					2	24,606	2	24,606		
SUBTOTAL FOR BUDGET CODE 6106					2	26,000	2	26,000		
BUDGET CODE: 6211 MAN ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		85,995			85,995		
		100	SUPPLIES + MATERIALS - GENERAL		10,494			10,494		
		117	POSTAGE		1,320			1,320		
SUBTOTAL FOR SUPPLYS&MATL					97,809			97,809		
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,040			1,040		
		403	OFFICE SERVICES		224			224		
		412	RENTALS OF MISC.EQUIP		12,509			12,509		
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000		
SUBTOTAL FOR OTHR SER&CHR					16,773			16,773		
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	522	1		1,116		594
SUBTOTAL FOR CNTRCTL SVCS					1	522	1	1,116		594

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		600		600			
		SUBTOTAL FOR FXD MIS CHGS		600		600			
		SUBTOTAL FOR BUDGET CODE 6211	1	115,704	1	116,298			594
BUDGET CODE: 6220 MAN M & O									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,783		33,783			
		100 SUPPLIES + MATERIALS - GENERAL		7,091		1,281			5,810-
		SUBTOTAL FOR SUPPLYS&MATL		40,874		35,064			5,810-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		99		99			
		302 TELECOMMUNICATIONS EQUIPMENT		1,655		1,656			1
		314 OFFICE FURITURE		4,330		1,470			2,860-
		SUBTOTAL FOR PROPTY&EQUIP		6,084		3,225			2,859-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4		300			296
		412 RENTALS OF MISC.EQUIP		1,463		1,760			297
		SUBTOTAL FOR OTHR SER&CHR		1,467		2,060			593
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	75,013	1	77,810			2,797
		608 MAINT & REP GENERAL	3	8,625	3	6,894			1,731-
		SUBTOTAL FOR CNTRCTL SVCS	4	83,638	4	84,704			1,066
		SUBTOTAL FOR BUDGET CODE 6220	4	132,063	4	125,053			7,010-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000					15,000-
		100 SUPPLIES + MATERIALS - GENERAL		77,073		106,600			29,527
		110 FOOD & FORAGE SUPPLIES		3,401		4,000			599
		169 MAINTENANCE SUPPLIES		9,000		12,000			3,000
		170 CLEANING SUPPLIES		12,000					12,000-
		SUBTOTAL FOR SUPPLYS&MATL		116,474		122,600			6,126
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		93,596		36,000			57,596-
		302 TELECOMMUNICATIONS EQUIPMENT		748		530			218-
		314 OFFICE FURITURE		33,955					33,955-
		315 OFFICE EQUIPMENT		200					200-
		SUBTOTAL FOR PROPTY&EQUIP		128,499		36,530			91,969-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		412	RENTALS OF MISC.EQUIP		10,220		4,000		6,220-
			SUBTOTAL FOR OTHER SER&CHR		10,220		4,000		6,220-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		6,340		4,700		1,640-
		608	MAINT & REP GENERAL		115,030		136,040		21,010
		615	PRINTING CONTRACTS		6,713				6,713-
		624	CLEANING SERVICES		8,573		4,000		4,573-
		633	TRANSPORTATION EXPENDITURES	1		1	15,400		15,400
		671	TRAINING PRGM CITY EMPLOYEES				2,250		2,250
		686	PROF SERV OTHER				71,484		71,484
			SUBTOTAL FOR CNTRCTL SVCS	1	136,656	1	233,874		97,218
			SUBTOTAL FOR BUDGET CODE 6229	1	391,849	1	397,004		5,155
BUDGET CODE: 6230 MAN TECHNICAL SERVICES									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		13,094		27,528		14,434
		169	MAINTENANCE SUPPLIES		13,428				13,428-
			SUBTOTAL FOR SUPPLYS&MATL		26,522		27,528		1,006
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		5,355		4,012		1,343-
			SUBTOTAL FOR PROPTY&EQUIP		5,355		4,012		1,343-
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		52		1,990		1,938
		412	RENTALS OF MISC.EQUIP		4,174		3,179		995-
			SUBTOTAL FOR OTHER SER&CHR		4,226		5,169		943
			SUBTOTAL FOR BUDGET CODE 6230		36,103		36,709		606
BUDGET CODE: 6640 MAN RIVERSIDE									
10	856001		SUPPLYS&MATL						
		10X	SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
		100	SUPPLIES + MATERIALS - GENERAL		49,735		120,915		71,180
		101	PRINTING SUPPLIES				3,479		3,479
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000				3,000-
		169	MAINTENANCE SUPPLIES		19,500				19,500-
		170	CLEANING SUPPLIES		1,786				1,786-
		199	DATA PROCESSING SUPPLIES		234				234-
			SUBTOTAL FOR SUPPLYS&MATL		104,255		124,394		20,139
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		6,200		42,870		36,670

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		314 OFFICE FURITURE		20,309					20,309-
		SUBTOTAL FOR PROPTY&EQUIP		26,509		42,870			16,361
40		OTHER SER&CHR							
		412 RENTALS OF MISC.EQUIP		35,676		1,500			34,176-
		SUBTOTAL FOR OTHER SER&CHR		35,676		1,500			34,176-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	5	22,550	5	8,000			14,550-
		608 MAINT & REP GENERAL	2	195	2	15,000			14,805
		624 CLEANING SERVICES		5,079					5,079-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	2,000			2,000
		686 PROF SERV OTHER	1		1	500			500
		SUBTOTAL FOR CNTRCTL SVCS	9	27,824	9	25,500			2,324-
		SUBTOTAL FOR BUDGET CODE 6640	9	194,264	9	194,264			
BUDGET CODE: 6642 INWOOD HILL PARK									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				14,844			14,844
		SUBTOTAL FOR SUPPLYS&MATL				14,844			14,844
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				3,977			3,977
		305 MOTOR VEHICLES		23,174					23,174-
		315 OFFICE EQUIPMENT				1,100			1,100
		337 BOOKS-OTHER				60			60
		SUBTOTAL FOR PROPTY&EQUIP		23,174		5,137			18,037-
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				338			338
		403 OFFICE SERVICES				200			200
		412 RENTALS OF MISC.EQUIP		36		1,140			1,104
		SUBTOTAL FOR OTHER SER&CHR		36		1,678			1,642
60		CNTRCTL SVCS							
		686 PROF SERV OTHER	2		2	1,000			1,000
		SUBTOTAL FOR CNTRCTL SVCS	2		2	1,000			1,000
		SUBTOTAL FOR BUDGET CODE 6642	2	23,210	2	22,659			551-
BUDGET CODE: 6650 79TH ST BOAT BASIN									
10		SUPPLYS&MATL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
		100 SUPPLIES + MATERIALS - GENERAL		14,718		15,720			1,002
		105 AUTOMOTIVE SUPPLIES & MATERIAL				18,000			18,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		169 MAINTENANCE SUPPLIES		8,405		22,000			13,595
		SUBTOTAL FOR SUPPLYS&MATL		24,123		55,720			31,597
30		PROPTY&EQUIP				12,400			12,400
		300 EQUIPMENT GENERAL							12,400
		319 SECURITY EQUIPMENT		4,895					4,895-
		SUBTOTAL FOR PROPTY&EQUIP		4,895		12,400			7,505
40		OTHR SER&CHR				22,000			22,000
		400 CONTRACTUAL SERVICES-GENERAL							22,000
		417 ADVERTISING		4,800		1,000			3,800-
		SUBTOTAL FOR OTHR SER&CHR		4,800		23,000			18,200
60		CNTRCTL SVCS				46,000			26,000
		600 CONTRACTUAL SERVICES GENERAL	4	20,000	4				26,000
		608 MAINT & REP GENERAL		28,883		20,000			8,883-
		SUBTOTAL FOR CNTRCTL SVCS	4	48,883	4	66,000			17,117
		SUBTOTAL FOR BUDGET CODE 6650	4	82,701	4	157,120			74,419
		TOTAL FOR MANHATTAN OPERATIONS	23	3,159,215	23	1,577,280			1,581,935-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS									
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES									
10		SUPPLYS&MATL				166,814			212,621-
		100 SUPPLIES + MATERIALS - GENERAL		379,435					825-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		825					825-
		110 FOOD & FORAGE SUPPLIES		2,759		3,000			241
		169 MAINTENANCE SUPPLIES		49,515		155,000			105,485
		170 CLEANING SUPPLIES		2,000		8,000			6,000
		199 DATA PROCESSING SUPPLIES		600					600-
		SUBTOTAL FOR SUPPLYS&MATL		435,134		332,814			102,320-
30		PROPTY&EQUIP				38,000			28,963
		300 EQUIPMENT GENERAL		9,037					28,963
		314 OFFICE FURITURE		5,640					5,640-
		315 OFFICE EQUIPMENT		716					716-
		SUBTOTAL FOR PROPTY&EQUIP		15,393		38,000			22,607
40		OTHR SER&CHR							7,726-
		412 RENTALS OF MISC.EQUIP		7,726					7,726-
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,008					35,008-
		SUBTOTAL FOR OTHR SER&CHR		42,734					42,734-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	12	21,000	12	25,000			4,000
		SUBTOTAL FOR CNTRCTL SVCS	12	21,000	12	25,000			4,000
		SUBTOTAL FOR BUDGET CODE 2360	12	514,261	12	395,814			118,447-
BUDGET CODE: 5302 Meadow Lake Water Quality & Habitat Impr									
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		10,061					10,061-
		SUBTOTAL FOR CNTRCTL SVCS		10,061					10,061-
		SUBTOTAL FOR BUDGET CODE 5302		20,061					20,061-
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		15,054					15,054-
		169 MAINTENANCE SUPPLIES		8,174					8,174-
		SUBTOTAL FOR SUPPLYS&MATL		23,228					23,228-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,500					2,500-
		SUBTOTAL FOR PROPTY&EQUIP		2,500					2,500-
		SUBTOTAL FOR BUDGET CODE 5704		25,728					25,728-
BUDGET CODE: 5764 ALLEY POND PK RESTORATION & STEWARDSHIP									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		300					300-
		SUBTOTAL FOR SUPPLYS&MATL		300					300-
		SUBTOTAL FOR BUDGET CODE 5764		300					300-
BUDGET CODE: 5766 SUNSET COVE RESTORATION & RESILIENCY									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 5766		100,000					100,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5813 Ft. Totten Lab Share									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,778			3,778-
			169	MAINTENANCE SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL				4,778			4,778-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		72			72-
		SUBTOTAL FOR PROPTY&EQUIP				72			72-
40		OTHR SER&CHR	403	OFFICE SERVICES		150			150-
		SUBTOTAL FOR OTHR SER&CHR				150			150-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		18,427			18,427-
			608	MAINT & REP GENERAL		4,873			4,873-
		SUBTOTAL FOR CNTRCTL SVCS				23,300			23,300-
		SUBTOTAL FOR BUDGET CODE 5813				28,300			28,300-
BUDGET CODE: 5814 Queens Plaza Project Area									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		32,499			32,499-
			169	MAINTENANCE SUPPLIES		2,501			2,501-
		SUBTOTAL FOR SUPPLYS&MATL				35,000			35,000-
		SUBTOTAL FOR BUDGET CODE 5814				35,000			35,000-
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,811			6,811-
			169	MAINTENANCE SUPPLIES		2,824			2,824-
		SUBTOTAL FOR SUPPLYS&MATL				9,635			9,635-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,428			1,428-
		SUBTOTAL FOR PROPTY&EQUIP				1,428			1,428-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,087			6,087-
		SUBTOTAL FOR CNTRCTL SVCS				6,087			6,087-
		SUBTOTAL FOR BUDGET CODE 5816				17,150			17,150-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5823 Watershed Plng & Restoration Alley Creek									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,859			5,859-
		SUBTOTAL FOR SUPPLYS&MATL				5,859			5,859-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,226			1,226-
		SUBTOTAL FOR PROPTY&EQUIP				1,226			1,226-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,125			1,125-
		SUBTOTAL FOR OTHR SER&CHR				1,125			1,125-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 5823				13,210			13,210-
BUDGET CODE: 5867 CCAP FMCP-Restoration & Replcmnt Signage									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,925			6,925-
		SUBTOTAL FOR SUPPLYS&MATL				6,925			6,925-
		SUBTOTAL FOR BUDGET CODE 5867				6,925			6,925-
BUDGET CODE: 6310 QUEENS ADMINISTRATION									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		170,000	170,000		
			100	SUPPLIES + MATERIALS - GENERAL		3,500	28,523		25,023
			117	POSTAGE			5,000		5,000
			169	MAINTENANCE SUPPLIES		5,942			5,942-
		SUBTOTAL FOR SUPPLYS&MATL				179,442	203,523		24,081
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,258			1,258-
		SUBTOTAL FOR PROPTY&EQUIP				1,258			1,258-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			9,250		9,250
			412	RENTALS OF MISC.EQUIP		26,367	19,367		7,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		7,300	7,300		
		SUBTOTAL FOR OTHR SER&CHR				33,667	35,917		2,250
		SUBTOTAL FOR BUDGET CODE 6310				214,367	239,440		25,073

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 6320 QUEENS M & O									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		68,885		12,000		56,885-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		920		1,500		580	
		110 FOOD & FORAGE SUPPLIES		80				80-	
		169 MAINTENANCE SUPPLIES		7,000				7,000-	
		SUBTOTAL FOR SUPPLYS&MATL		76,885		13,500		63,385-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		27,552		12,600		14,952-	
		302 TELECOMMUNICATIONS EQUIPMENT				2,655		2,655	
		SUBTOTAL FOR PROPTY&EQUIP		27,552		15,255		12,297-	
40		OTHR SER&CHR							
		407 MAINT & REP OF MOTOR VEH EQUIP				1,080		1,080	
		412 RENTALS OF MISC.EQUIP		1,734				1,734-	
		SUBTOTAL FOR OTHR SER&CHR		1,734		1,080		654-	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1		1	3,500		3,500	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	3,500		3,500	
		SUBTOTAL FOR BUDGET CODE 6320	1	106,171	1	33,335		72,836-	
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,841		110		3,731-	
		110 FOOD & FORAGE SUPPLIES				1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		3,841		1,610		2,231-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		11,506				11,506-	
		315 OFFICE EQUIPMENT		900		3,730		2,830	
		319 SECURITY EQUIPMENT		4,821				4,821-	
		SUBTOTAL FOR PROPTY&EQUIP		17,227		3,730		13,497-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				3,700		3,700	
		412 RENTALS OF MISC.EQUIP				12,000		12,000	
		SUBTOTAL FOR OTHR SER&CHR				15,700		15,700	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		47,838		16,000		31,838-	
		615 PRINTING CONTRACTS				2,000		2,000	
		624 CLEANING SERVICES		898				898-	
		686 PROF SERV OTHER				26,374		26,374	
		SUBTOTAL FOR CNTRCTL SVCS		48,736		44,374		4,362-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6329					69,804				4,390-
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,670		4,655			27,015-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		864					864-
		169 MAINTENANCE SUPPLIES		383,881		40,000			343,881-
		170 CLEANING SUPPLIES		136					136-
SUBTOTAL FOR SUPPLYS&MATL					416,551		44,655		371,896-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		38,893		10,000			28,893-
SUBTOTAL FOR PROPTY&EQUIP					38,893		10,000		28,893-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000					1,000-
		412 RENTALS OF MISC.EQUIP		488					488-
SUBTOTAL FOR OTHR SER&CHR					1,488				1,488-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	3,721	1	1,000			2,721-
SUBTOTAL FOR CNTRCTL SVCS				1	3,721	1	1,000		2,721-
SUBTOTAL FOR BUDGET CODE 6330				1	460,653	1	55,655		404,998-
BUDGET CODE: 6377 Fort Totten									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		46,119		36,635			9,484-
		110 FOOD & FORAGE SUPPLIES		396					396-
		169 MAINTENANCE SUPPLIES				10,000			10,000
SUBTOTAL FOR SUPPLYS&MATL					46,515		46,635		120
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,002		14,000			4,002-
		314 OFFICE FURITURE		15,623					15,623-
SUBTOTAL FOR PROPTY&EQUIP					33,625		14,000		19,625-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		25,000		5,000			20,000-
SUBTOTAL FOR OTHR SER&CHR					25,000		5,000		20,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,000		50,000			44,000
		624 CLEANING SERVICES		4,495					4,495-
SUBTOTAL FOR CNTRCTL SVCS					10,495		50,000		39,505
SUBTOTAL FOR BUDGET CODE 6377					115,635		115,635		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6660 SO QNS PARK ASSOC									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		100 SUPPLIES + MATERIALS - GENERAL		4,963		11,813			6,850
	SUBTOTAL FOR SUPPLYS&MATL			9,963		11,813			1,850
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			20,901		22,751			1,850
BUDGET CODE: 6661 ST ALBANS FACILITY									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				6,100			6,100
	SUBTOTAL FOR OTHR SER&CHR					6,100			6,100
	SUBTOTAL FOR BUDGET CODE 6661					6,100			6,100
TOTAL FOR QUEENS OPERATIONS			14	1,748,466	14	934,144			814,322-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		50,000					50,000-
		100 SUPPLIES + MATERIALS - GENERAL		377,306		133,280			244,026-
		169 MAINTENANCE SUPPLIES		35,000		15,000			20,000-
	SUBTOTAL FOR SUPPLYS&MATL			462,306		148,280			314,026-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		45,898					45,898-
		305 MOTOR VEHICLES		66,102					66,102-
		314 OFFICE FURITURE		3,022					3,022-
		319 SECURITY EQUIPMENT		2,500		2,500			
	SUBTOTAL FOR PROPTY&EQUIP			117,522		2,500			115,022-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,230		12,250		7,020
			412 RENTALS OF MISC.EQUIP		3,859		3,000		859-
			SUBTOTAL FOR OTHR SER&CHR		9,089		15,250		6,161
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000		2,000		
			608 MAINT & REP GENERAL		17,250		42,250		25,000
			SUBTOTAL FOR CNTRCTL SVCS		19,250		44,250		25,000
			SUBTOTAL FOR BUDGET CODE 2380		608,167		210,280		397,887-
BUDGET CODE: 5705 Staten Island ADOPT-A-PARK PROGRAM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,355				14,355-
			SUBTOTAL FOR SUPPLYS&MATL		14,355				14,355-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
			SUBTOTAL FOR BUDGET CODE 5705		19,355				19,355-
BUDGET CODE: 5862 Staten Island Youth Soccer League									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		190,435				190,435-
			SUBTOTAL FOR CNTRCTL SVCS		190,435				190,435-
			SUBTOTAL FOR BUDGET CODE 5862		190,435				190,435-
BUDGET CODE: 5863 Staten Island High Rock Park									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,101				21,101-
			SUBTOTAL FOR SUPPLYS&MATL		21,101				21,101-
			SUBTOTAL FOR BUDGET CODE 5863		21,101				21,101-
BUDGET CODE: 5877 Catskill Streams Buffer Initiative									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,100				34,100-
			169 MAINTENANCE SUPPLIES		2,279				2,279-
			SUBTOTAL FOR SUPPLYS&MATL		36,379				36,379-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		76,734				76,734-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		314 OFFICE FURITURE			621					621-
		SUBTOTAL FOR PROPTY&EQUIP			77,355					77,355-
		SUBTOTAL FOR BUDGET CODE 5877			113,734					113,734-
BUDGET CODE: 5884 Fresh Kills Pk N Pk Signature Features										
10		SUPPLYS&MATL	100		10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,000					10,000-
60		CNRCTL SVCS	615		4,670					4,670-
		SUBTOTAL FOR CNRCTL SVCS			4,670					4,670-
		SUBTOTAL FOR BUDGET CODE 5884			14,670					14,670-
BUDGET CODE: 5894 CWPP ERADICATION & RESTORATION PROJECT										
10		SUPPLYS&MATL	100		10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,000					10,000-
60		CNRCTL SVCS	600		80,000					80,000-
		SUBTOTAL FOR CNRCTL SVCS			80,000					80,000-
		SUBTOTAL FOR BUDGET CODE 5894			90,000					90,000-
BUDGET CODE: 5895 Mountain Mint Mitigation										
30		PROPTY&EQUIP	337		82,275					82,275-
		SUBTOTAL FOR PROPTY&EQUIP			82,275					82,275-
60		CNRCTL SVCS	686		6,725					6,725-
		SUBTOTAL FOR CNRCTL SVCS			6,725					6,725-
		SUBTOTAL FOR BUDGET CODE 5895			89,000					89,000-
BUDGET CODE: 6410 S I ADMINISTRATION										
10	856001	SUPPLYS&MATL	10X		31,040			31,040		
			100		3,898			3,898		
			117		3,000			3,000		
		SUBTOTAL FOR SUPPLYS&MATL			37,938			37,938		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		265		265	
		315	OFFICE EQUIPMENT		655		655	
		337	BOOKS-OTHER		338		338	
	SUBTOTAL FOR PROPTY&EQUIP				1,258		1,258	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		750		750	
		403	OFFICE SERVICES		50		50	
		404	TRAVELING EXPENSES				3,982	3,982
		412	RENTALS OF MISC.EQUIP		6,652		6,652	
		451	NON OVERNIGHT TRVL EXP-GENERAL		42,982		9,000	33,982-
	SUBTOTAL FOR OTHR SER&CHR				50,434		20,434	30,000-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	234	1	234	
		671	TRAINING PRGM CITY EMPLOYEES	1	307	1	307	
	SUBTOTAL FOR CNTRCTL SVCS			2	541	2	541	
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		900		900	
	SUBTOTAL FOR FXD MIS CHGS				900		900	
	SUBTOTAL FOR BUDGET CODE 6410			2	91,071	2	61,071	30,000-
BUDGET CODE: 6415 GREENBELT NATURE CENTER								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,349		14,776	1,427
		117	POSTAGE		2,500		2,500	
	SUBTOTAL FOR SUPPLYS&MATL				15,849		17,276	1,427
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,302			1,302-
		302	TELECOMMUNICATIONS EQUIPMENT		455		455	
	SUBTOTAL FOR PROPTY&EQUIP				1,757		455	1,302-
40	OTHR SER&CHR	403	OFFICE SERVICES		1,107		1,107	
		404	TRAVELING EXPENSES		500		500	
		412	RENTALS OF MISC.EQUIP		9,018		10,398	1,380
		417	ADVERTISING		1,446		1,446	
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500	
	SUBTOTAL FOR OTHR SER&CHR				12,571		13,951	1,380
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	364	1	364	
		608	MAINT & REP GENERAL	2	2,760	2	1,255	1,505-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,435	1	1,435			
		SUBTOTAL FOR CNTRCTL SVCS	4	4,559	4	3,054			1,505-
		SUBTOTAL FOR BUDGET CODE 6415	4	34,736	4	34,736			
BUDGET CODE: 6420 SI M & O									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		16,990		26,290			9,300
		SUBTOTAL FOR SUPPLYS&MATL		16,990		26,290			9,300
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,111		3,111			
		315 OFFICE EQUIPMENT		45		45			
		SUBTOTAL FOR PROPTY&EQUIP		3,156		3,156			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		250		250			
		412 RENTALS OF MISC.EQUIP		900		900			
		SUBTOTAL FOR OTHR SER&CHR		1,150		1,150			
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	3	2,500	3	2,200			300-
		624 CLEANING SERVICES		9,000					9,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	11,500	3	2,200			9,300-
		SUBTOTAL FOR BUDGET CODE 6420	3	32,796	3	32,796			
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		16,560		2,560			14,000-
		SUBTOTAL FOR SUPPLYS&MATL		16,560		2,560			14,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,000		2,000			
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000			
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		365					365-
		SUBTOTAL FOR OTHR SER&CHR		365					365-
60		CNTRCTL SVCS 686 PROF SERV OTHER		80,677		1,857			78,820-
		SUBTOTAL FOR CNTRCTL SVCS		80,677		1,857			78,820-
		SUBTOTAL FOR BUDGET CODE 6429		99,602		6,417			93,185-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6430 S I TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,405		33,005		27,600	
		169 MAINTENANCE SUPPLIES		27,000				27,000-	
SUBTOTAL FOR SUPPLYS&MATL					32,405		33,005		600
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL									
SUBTOTAL FOR PROPTY&EQUIP					2,809		2,809		
40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL									
		412 RENTALS OF MISC.EQUIP		400		400			
SUBTOTAL FOR OTHR SER&CHR					2,200		1,600		600-
				2,600		2,000		600-	
60 CNTRCTL SVCS 608 MAINT & REP GENERAL									
SUBTOTAL FOR CNTRCTL SVCS				1	3,900	1	3,900		
				1	3,900	1	3,900		
SUBTOTAL FOR BUDGET CODE 6430				1	41,714	1	41,714		
BUDGET CODE: 6680 CROMWELL CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,774		6,774			
SUBTOTAL FOR SUPPLYS&MATL					6,774		6,774		
SUBTOTAL FOR BUDGET CODE 6680					6,774		6,774		
TOTAL FOR STATEN ISLAND OPERATIONS			10	1,453,155	10	393,788		1,059,367-	
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 6817 NYC EDC -The Inspection of Waterfront									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		760,000		620,000		140,000-	
SUBTOTAL FOR CNTRCTL SVCS					760,000		620,000		140,000-
SUBTOTAL FOR BUDGET CODE 6817					760,000		620,000		140,000-
TOTAL FOR BRONX RECREATION					760,000		620,000		140,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2690 Tech Services Auto							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,800			5,800-
		100 SUPPLIES + MATERIALS - GENERAL		13,384		41,630	28,246
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,001		2,000	6,001-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,958			1,958-
		169 MAINTENANCE SUPPLIES		157,659		115,000	42,659-
		199 DATA PROCESSING SUPPLIES		4,467			4,467-
		SUBTOTAL FOR SUPPLYS&MATL		191,269		158,630	32,639-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,539		6,000	1,461
		SUBTOTAL FOR PROPTY&EQUIP		4,539		6,000	1,461
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,076		12,000	1,924
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,000			9,000-
		SUBTOTAL FOR OTHR SER&CHR		19,076		12,000	7,076-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3	8,500	3	5,000	3,500-
		624 CLEANING SERVICES		7,001		3,000	4,001-
		671 TRAINING PRGM CITY EMPLOYEES		8,000			8,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	23,501	3	8,000	15,501-
		SUBTOTAL FOR BUDGET CODE 2690	3	238,385	3	184,630	53,755-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES							
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		2,148,374		2,142,670	5,704-
		SUBTOTAL FOR CNTRCTL SVCS		2,148,374		2,142,670	5,704-
		SUBTOTAL FOR BUDGET CODE 2694		2,148,374		2,142,670	5,704-
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		262,885		75,000	187,885-
		199 DATA PROCESSING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		272,885		75,000	197,885-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				200,000	200,000
		SUBTOTAL FOR OTHR SER&CHR				200,000	200,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,385					9,385-
		607 MAINT & REP MOTOR VEH EQUIP		1		300,000			299,999
		608 MAINT & REP GENERAL				52,500			52,500
		SUBTOTAL FOR CNTRCTL SVCS		9,386		352,500			343,114
		SUBTOTAL FOR BUDGET CODE 2695		282,271		627,500			345,229
BUDGET CODE: 5001 NY Power Authority Geen Zone Co-Funding									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		261,904					261,904-
		SUBTOTAL FOR SUPPLYS&MATL		261,904					261,904-
		SUBTOTAL FOR BUDGET CODE 5001		261,904					261,904-
BUDGET CODE: 5999 DEMAND RESPONSE PROGRAM									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,699					17,699-
		SUBTOTAL FOR PROPTY&EQUIP		17,699					17,699-
		SUBTOTAL FOR BUDGET CODE 5999		17,699					17,699-
BUDGET CODE: 6900 TECH SER CENTRAL									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		40,312			5,312
		SUBTOTAL FOR SUPPLYS&MATL		35,000		40,312			5,312
		SUBTOTAL FOR BUDGET CODE 6900		35,000		40,312			5,312
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		865,000					865,000-
		100 SUPPLIES + MATERIALS - GENERAL		105,604		102,709			2,895-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		149,712		252,000			102,288
		117 POSTAGE		2,000		2,000			
		169 MAINTENANCE SUPPLIES		44,530					44,530-
		199 DATA PROCESSING SUPPLIES		3,649					3,649-
		SUBTOTAL FOR SUPPLYS&MATL		1,170,495		356,709			813,786-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		48,013		43,305			4,708-
		302 TELECOMMUNICATIONS EQUIPMENT		1,508					1,508-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES		264,827		465,800		200,973
			314 OFFICE FURITURE		8,003				8,003-
			319 SECURITY EQUIPMENT		10,000		10,000		
			338 LIBRARY BOOKS		2,000		2,000		
			SUBTOTAL FOR PROPTY&EQUIP		334,351		521,105		186,754
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		500,000				500,000-
			400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		5,000		5,000-
			SUBTOTAL FOR OTHR SER&CHR		511,000		6,000		505,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,000		100,000		45,000
			607 MAINT & REP MOTOR VEH EQUIP	3	400,973	3	500,000		99,027
			608 MAINT & REP GENERAL	3	174,539	3	25,000		149,539-
			615 PRINTING CONTRACTS		338				338-
			671 TRAINING PRGM CITY EMPLOYEES	1		1	25,000		25,000
			SUBTOTAL FOR CNTRCTL SVCS	7	630,850	7	650,000		19,150
			SUBTOTAL FOR BUDGET CODE 6910	7	2,646,696	7	1,533,814		1,112,882-
			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	5,636,829	10	4,535,426		1,101,403-
			RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES						
			BUDGET CODE: 5201 National Geographic Grant						
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,084				9,084-
			SUBTOTAL FOR SUPPLYS&MATL		9,084				9,084-
			SUBTOTAL FOR BUDGET CODE 5201		9,084				9,084-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5238 Brooklyn Bridge Park Development										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,146					16,146-
	SUBTOTAL FOR SUPPLYS&MATL				16,146					16,146-
	SUBTOTAL FOR BUDGET CODE 5238				16,146					16,146-
BUDGET CODE: 5246 BATTERY PARK PEPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,000					50,000-
	SUBTOTAL FOR SUPPLYS&MATL				50,000					50,000-
	SUBTOTAL FOR BUDGET CODE 5246				50,000					50,000-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		44,106			49,000		4,894
	SUBTOTAL FOR SUPPLYS&MATL				44,106			49,000		4,894
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,265					2,265-
		412	RENTALS OF MISC.EQUIP		2,509					2,509-
	SUBTOTAL FOR OTHR SER&CHR				4,774					4,774-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		120					120-
	SUBTOTAL FOR CNTRCTL SVCS				120					120-
	SUBTOTAL FOR BUDGET CODE 5247				49,000			49,000		
BUDGET CODE: 6510 U P S										
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
		100	SUPPLIES + MATERIALS - GENERAL		468,342			38,290		430,052-
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,794			11,000		7,206
		110	FOOD & FORAGE SUPPLIES		2,500			8,000		5,500
		169	MAINTENANCE SUPPLIES		7,300			1,500		5,800-
	SUBTOTAL FOR SUPPLYS&MATL				491,936			58,790		433,146-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		26,820			18,000		8,820-
		302	TELECOMMUNICATIONS EQUIPMENT		814			3,500		2,686
		305	MOTOR VEHICLES					8,000		8,000
		314	OFFICE FURITURE		30,677					30,677-
		319	SECURITY EQUIPMENT		44,760			14,340		30,420-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT				11,000		11,000
		337 BOOKS-OTHER				2,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP		103,071		56,840		46,231-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		31,423		32,000		577
		403 OFFICE SERVICES		91				91-
		412 RENTALS OF MISC.EQUIP		24,173		15,000		9,173-
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,370		35,000		4,630
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		490 SPECIAL SERVICES				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR		88,057		85,000		3,057-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,546				33,546-
		602 TELECOMMUNICATIONS MAINT		6,216				6,216-
		607 MAINT & REP MOTOR VEH EQUIP		7,240		2,000		5,240-
		608 MAINT & REP GENERAL		5,590				5,590-
		615 PRINTING CONTRACTS		5,315				5,315-
		671 TRAINING PRGM CITY EMPLOYEES	2	583	2	20,000		19,417
		681 PROF SERV ACCTING & AUDITING	1	3	1	1,603		1,600
		684 PROF SERV COMPUTER SERVICES	1	4,502			1-	4,502-
		686 PROF SERV OTHER	1	816	1	1,397		581
		SUBTOTAL FOR CNTRCTL SVCS	5	63,811	4	25,000	1-	38,811-
		SUBTOTAL FOR BUDGET CODE 6510	5	746,875	4	225,630	1-	521,245-
		TOTAL FOR URBAN PARK SERVICES	5	871,105	4	274,630	1-	596,475-
		TOTAL FOR MAINT & OPERATIONS - OTPS	225	84,099,766	222	66,671,849	3-	17,427,917-

DEPARTMENTAL ESTIMATES - FY16
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	4,887,460	84,099,766	2,152,522	66,671,849	17,427,917-
FINANCIAL PLAN SAVINGS				4,038,000	4,038,000
APPROPRIATION		84,099,766		70,709,849	13,389,917-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		68,964,984		64,847,516	4,117,468-
OTHER CATEGORICAL		5,512,409		1,800,336	3,712,073-
CAPITAL FUNDS - I.F.A.					
STATE		2,011,409			2,011,409-
FEDERAL - C.D.		261,997		261,997	
FEDERAL - OTHER		2,043,461			2,043,461-
INTRA-CITY SALES		5,305,506		3,800,000	1,505,506-
TOTAL		84,099,766		70,709,849	13,389,917-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,021					11,021-
		SUBTOTAL FOR SUPPLYS&MATL		11,021					11,021-
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	1	1,918				1-	1,918-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,918				1-	1,918-
		SUBTOTAL FOR BUDGET CODE 5151	1	12,939				1-	12,939-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC									
10	856001	SUPPLYS&MATL 10F MOTOR VEHICLE FUEL		500		500			
		SUBTOTAL FOR SUPPLYS&MATL		500		500			
40	856001	OTHR SER&CHR 42C HEAT LIGHT & POWER		18,313,517		18,313,517			
		SUBTOTAL FOR OTHR SER&CHR		18,313,517		18,313,517			
		SUBTOTAL FOR BUDGET CODE 7000		18,314,017		18,314,017			
BUDGET CODE: 7800 CENTRAL ADMINISTRATION									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		92,157		92,157			
		100 SUPPLIES + MATERIALS - GENERAL		255,340		461,661			206,321
		101 PRINTING SUPPLIES		6,000		22,500			16,500
		107 MEDICAL, SURGICAL & LAB SUPPLY		11,919					11,919-
		110 FOOD & FORAGE SUPPLIES		20,301					20,301-
		117 POSTAGE		96,414					96,414-
		169 MAINTENANCE SUPPLIES		38,000					38,000-
		170 CLEANING SUPPLIES		21,838					21,838-
		199 DATA PROCESSING SUPPLIES		495					495-
		SUBTOTAL FOR SUPPLYS&MATL		542,464		576,318			33,854
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		17,000		17,000			
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000			
		314 OFFICE FURITURE		35,000		10,000			25,000-
		315 OFFICE EQUIPMENT		10,000		25,000			15,000
		337 BOOKS-OTHER		14,971		30,000			15,029
		338 LIBRARY BOOKS		1,200		1,200			
		SUBTOTAL FOR PROPTY&EQUIP		83,171		88,200			5,029

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,561,389		1,561,389		
			400 CONTRACTUAL SERVICES-GENERAL		25,000		35,000		10,000
			403 OFFICE SERVICES		32,558		10,500		22,058-
			412 RENTALS OF MISC.EQUIP		150,000		150,000		
			414 RENTALS - LAND BLDGS & STRUCTS		4,128,979		4,128,979		
			417 ADVERTISING		15,000				15,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		152,000		65,000		87,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,488				11,488-
			490 SPECIAL SERVICES		1,425				1,425-
			SUBTOTAL FOR OTHR SER&CHR		6,077,839		5,950,868		126,971-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	62,434	5	62,434		
			602 TELECOMMUNICATIONS MAINT	7	45,078	7	45,078		
			608 MAINT & REP GENERAL	11	25,000	11	25,000		
			612 OFFICE EQUIPMENT MAINTENANCE	5	48,162	5	90,000		41,838
			615 PRINTING CONTRACTS	1	125,000	1	150,000		25,000
			624 CLEANING SERVICES	3	5,000	3	5,000		
			671 TRAINING PRGM CITY EMPLOYEES	2	25,000	2	30,000		5,000
			684 PROF SERV COMPUTER SERVICES		3,000				3,000-
			686 PROF SERV OTHER	4	10,000	4	30,000		20,000
			SUBTOTAL FOR CNTRCTL SVCS	38	348,674	38	437,512		88,838
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,750		3,000		750-
			SUBTOTAL FOR FXD MIS CHGS		3,750		3,000		750-
			SUBTOTAL FOR BUDGET CODE 7800	38	7,055,898	38	7,055,898		
BUDGET CODE: 7823 CENTRAL PROGRAMS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		39,000		29,000
			117 POSTAGE		38		2,000		1,962
			169 MAINTENANCE SUPPLIES		2,606				2,606-
			199 DATA PROCESSING SUPPLIES		342,784		162,068		180,716-
			SUBTOTAL FOR SUPPLYS&MATL		355,428		203,068		152,360-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,200				9,200-
			314 OFFICE FURITURE		2,039				2,039-
			332 PURCH DATA PROCESSING EQUIPT		107,633		171,833		64,200
			337 BOOKS-OTHER		3,500		6,500		3,000
			SUBTOTAL FOR PROPTY&EQUIP		122,372		178,333		55,961

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR								
		403	OFFICE SERVICES		640					640-
		SUBTOTAL FOR OTHR SER&CHR				640				640-
60	CNTRCTL	SVCS								
		615	PRINTING CONTRACTS		2,670					2,670-
		671	TRAINING PRGM CITY EMPLOYEES	1	21,830	1		62,500		40,670
		684	PROF SERV COMPUTER SERVICES	1	27,961	1		105,000		77,039
		686	PROF SERV OTHER		18,000					18,000-
		SUBTOTAL FOR CNTRCTL SVCS			2	70,461	2		167,500	97,039
		SUBTOTAL FOR BUDGET CODE 7823			2	548,901	2		548,901	
TOTAL FOR DEPUTY COMM OF MGMT				41	25,931,755	40		25,918,816	1-	12,939-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING										
BUDGET CODE: 5150 RECORD MANAGEMENT IMRPO FUND										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				1,930		1,930-
		SUBTOTAL FOR SUPPLYS&MATL						1,930		1,930-
		SUBTOTAL FOR BUDGET CODE 5150						1,930		1,930-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING								1,930		1,930-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS										
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				10,000		10,000-
		SUBTOTAL FOR SUPPLYS&MATL						10,000		10,000-
		SUBTOTAL FOR BUDGET CODE 5241						10,000		10,000-
TOTAL FOR MANHATTAN OPERATIONS								10,000		10,000-

DEPARTMENTAL ESTIMATES - FY16
 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 FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS		41	25,943,685	40	25,918,816	1- 24,869-

DEPARTMENTAL ESTIMATES - FY16
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	19,967,563	25,943,685	19,967,563	25,918,816	24,869-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,943,685		25,918,816	24,869-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,918,816		25,918,816	
OTHER CATEGORICAL		22,939			22,939-
CAPITAL FUNDS - I.F.A.					
STATE		1,930			1,930-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,943,685		25,918,816	24,869-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4981 Obesity Task Force: Shape Up									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,940		60,000			46,060
		110 FOOD & FORAGE SUPPLIES		864					864-
		170 CLEANING SUPPLIES		38,000					38,000-
		SUBTOTAL FOR SUPPLYS&MATL		52,804		60,000			7,196
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	7,196				1-	7,196-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,196				1-	7,196-
		SUBTOTAL FOR BUDGET CODE 4981	1	60,000		60,000		1-	
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		53,262		54,562			1,300
		117 POSTAGE		1,300					1,300-
		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		10,242		321,819			311,577
		110 FOOD & FORAGE SUPPLIES		47					47-
		SUBTOTAL FOR SUPPLYS&MATL		10,289		321,819			311,530
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		11,530					11,530-
		SUBTOTAL FOR CNTRCTL SVCS		11,530					11,530-
		SUBTOTAL FOR BUDGET CODE 5360		21,819		321,819			300,000
BUDGET CODE: 9705 Citywide Recreation									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		211,000					211,000-
		SUBTOTAL FOR SUPPLYS&MATL		211,000					211,000-
		SUBTOTAL FOR BUDGET CODE 9705		211,000					211,000-
TOTAL FOR			1	347,381		436,381		1-	89,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 5310 Snack Reimbursement Program									
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		35,416					35,416-
		SUBTOTAL FOR SUPPLYS&MATL		35,416					35,416-
		SUBTOTAL FOR BUDGET CODE 5310		35,416					35,416-
BUDGET CODE: 5311 Central Recreation Programs									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,180					41,180-
		110 FOOD & FORAGE SUPPLIES		1,640					1,640-
		SUBTOTAL FOR SUPPLYS&MATL		42,820					42,820-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		2,390					2,390-
		SUBTOTAL FOR CNTRCTL SVCS		2,390					2,390-
		SUBTOTAL FOR BUDGET CODE 5311		45,210					45,210-
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000					10,000-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		1,200					1,200-
		SUBTOTAL FOR CNTRCTL SVCS		1,200					1,200-
		SUBTOTAL FOR BUDGET CODE 5316		11,200					11,200-
BUDGET CODE: 5325 ShapeUp NYC									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,507					3,507-
		SUBTOTAL FOR SUPPLYS&MATL		3,507					3,507-
		SUBTOTAL FOR BUDGET CODE 5325		3,507					3,507-
BUDGET CODE: 9009 MOBILE RECREATION PROGRAM									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL						8,661		8,661
		SUBTOTAL FOR SUPPLYS&MATL						8,661		8,661
		SUBTOTAL FOR BUDGET CODE 9009						8,661		8,661
BUDGET CODE: 9740 CENTRAL RECREATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			232,832			362,493		129,661
		110 FOOD & FORAGE SUPPLIES			3,036			1,000		2,036-
		SUBTOTAL FOR SUPPLYS&MATL			235,868			363,493		127,625
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			309,637			7,237		302,400-
		302 TELECOMMUNICATIONS EQUIPMENT			1,220					1,220-
		315 OFFICE EQUIPMENT			2,619			2,619		
		SUBTOTAL FOR PROPTY&EQUIP			313,476			9,856		303,620-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			24,440					24,440-
		404 TRAVELING EXPENSES			500			500		
		412 RENTALS OF MISC.EQUIP			91,000			91,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			750			500		250-
		SUBTOTAL FOR OTHR SER&CHR			116,690			92,000		24,690-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			45,015					45,015-
		608 MAINT & REP GENERAL			15,000					15,000-
		633 TRANSPORTATION EXPENDITURES			2,811					2,811-
		671 TRAINING PRGM CITY EMPLOYEES		1	2,200				1-	2,200-
		SUBTOTAL FOR CNTRCTL SVCS		1	65,026				1-	65,026-
		SUBTOTAL FOR BUDGET CODE 9740		1	731,060			465,349	1-	265,711-
		TOTAL FOR CENTRAL RECREATION		1	826,393			474,010	1-	352,383-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION										
BUDGET CODE: 9040 BRONX RECREATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			53,431			61,261		7,830
		101 PRINTING SUPPLIES			32			500		468
		110 FOOD & FORAGE SUPPLIES			2,800			1,500		1,300-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		170 CLEANING SUPPLIES		1,948				1,948-	
		SUBTOTAL FOR SUPPLYS&MATL		58,211		63,261		5,050	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		9,250		4,250		5,000-	
		315 OFFICE EQUIPMENT		650		650			
		SUBTOTAL FOR PROPTY&EQUIP		9,900		4,900		5,000-	
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		3,500		3,500			
		412 RENTALS OF MISC.EQUIP		468		10,000		9,532	
		SUBTOTAL FOR OTHR SER&CHR		3,968		13,500		9,532	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1		1	10,000		10,000	
		608 MAINT & REP GENERAL	1	3,000	1	25,000		22,000	
		624 CLEANING SERVICES	1	2,780			1-	2,780-	
		633 TRANSPORTATION EXPENDITURES		12,760				12,760-	
		695 EDUCATION & REC FOR YOUTH PRGM	1	27,776	1	20,000		7,776-	
		SUBTOTAL FOR CNTRCTL SVCS	4	46,316	3	55,000	1-	8,684	
		SUBTOTAL FOR BUDGET CODE 9040	4	118,395	3	136,661	1-	18,266	
		TOTAL FOR BRONX RECREATION	4	118,395	3	136,661	1-	18,266	
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									
BUDGET CODE: 9140 BROOKLYN RECREATION									
10	856001	SUPPLYS&MATL							
		10X SUPPLIES + MATERIALS - GENERAL		25,000				25,000-	
		100 SUPPLIES + MATERIALS - GENERAL		6,992		34,077		27,085	
		110 FOOD & FORAGE SUPPLIES		12,476		30,000		17,524	
		SUBTOTAL FOR SUPPLYS&MATL		44,468		64,077		19,609	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				30,000		30,000	
		SUBTOTAL FOR PROPTY&EQUIP				30,000		30,000	
60		CNTRCTL SVCS							
		633 TRANSPORTATION EXPENDITURES	1	6,925	1	30,000		23,075	
		695 EDUCATION & REC FOR YOUTH PRGM		12,684				12,684-	
		SUBTOTAL FOR CNTRCTL SVCS	1	19,609	1	30,000		10,391	
		SUBTOTAL FOR BUDGET CODE 9140	1	64,077	1	124,077		60,000	
3491									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
TOTAL FOR BROOKLYN RECREATION			1	64,077	1	124,077	60,000	
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION								
BUDGET CODE: 5354 MANHATTAN PAS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		76,312			76,312-	
SUBTOTAL FOR SUPPLYS&MATL				76,312			76,312-	
SUBTOTAL FOR BUDGET CODE 5354				76,312			76,312-	
BUDGET CODE: 9240 MANHATTAN RECREATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,467		57,862	48,395	
		110 FOOD & FORAGE SUPPLIES		4,000			4,000-	
		169 MAINTENANCE SUPPLIES				5,000	5,000	
SUBTOTAL FOR SUPPLYS&MATL				13,467		62,862	49,395	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		271		36,416	36,145	
		319 SECURITY EQUIPMENT		1,500		1,500		
SUBTOTAL FOR PROPTY&EQUIP				1,771		37,916	36,145	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,214		30,000	21,786	
		451 NON OVERNIGHT TRVL EXP-GENERAL		125			125-	
SUBTOTAL FOR OTHR SER&CHR				8,339		30,000	21,661	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,453		2,000	2,453-	
		608 MAINT & REP GENERAL	2		2	30,000	30,000	
		633 TRANSPORTATION EXPENDITURES		17,280		3,500	13,780-	
		695 EDUCATION & REC FOR YOUTH PRGM		36,184		2,000	34,184-	
SUBTOTAL FOR CNTRCTL SVCS				2	57,917	2	37,500	20,417-
SUBTOTAL FOR BUDGET CODE 9240				2	81,494	2	168,278	86,784
TOTAL FOR MANHATTAN RECREATION			2	157,806	2	168,278	10,472	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION										
BUDGET CODE: 9340 QUEENS RECREATION										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL						
				100 SUPPLIES + MATERIALS - GENERAL	4,000					4,000-
				110 FOOD & FORAGE SUPPLIES	51,280			114,740		63,460
				169 MAINTENANCE SUPPLIES	4,000					4,000-
				170 CLEANING SUPPLIES	1,500					1,500-
					974					974-
				SUBTOTAL FOR SUPPLYS&MATL	61,754			114,740		52,986
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,831					1,831-
				314 OFFICE FURITURE	1,689					1,689-
				SUBTOTAL FOR PROPTY&EQUIP	3,520					3,520-
40	OTHR SER&CHR		412	RENTALS OF MISC.EQUIP	13,201					13,201-
				SUBTOTAL FOR OTHR SER&CHR	13,201					13,201-
60	CNTRCTL SVCS		615	PRINTING CONTRACTS	2,085					2,085-
				633 TRANSPORTATION EXPENDITURES	21,060					21,060-
				695 EDUCATION & REC FOR YOUTH PRGM	13,120					13,120-
				SUBTOTAL FOR CNTRCTL SVCS	36,265					36,265-
				SUBTOTAL FOR BUDGET CODE 9340	114,740			114,740		
				TOTAL FOR QUEENS RECREATION	114,740			114,740		
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION										
BUDGET CODE: 9440 STATEN ISLAND RECREATION										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	27,255			61,234		33,979
				110 FOOD & FORAGE SUPPLIES	3,040					3,040-
				169 MAINTENANCE SUPPLIES	1,520					1,520-
				199 DATA PROCESSING SUPPLIES	3,500			3,500		
				SUBTOTAL FOR SUPPLYS&MATL	35,315			64,734		29,419
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	3,142			4,627		1,485
				314 OFFICE FURITURE	373			373		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				3,515		5,000	1,485
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		505		2,025	1,520
		412 RENTALS OF MISC.EQUIP		4,033			4,033-
SUBTOTAL FOR OTHR SER&CHR				4,538		2,025	2,513-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		10,290			10,290-
		624 CLEANING SERVICES		2,558			2,558-
		633 TRANSPORTATION EXPENDITURES		6,710			6,710-
		695 EDUCATION & REC FOR YOUTH PRGM		5,833			5,833-
SUBTOTAL FOR CNTRCTL SVCS				25,391			25,391-
SUBTOTAL FOR BUDGET CODE 9440				68,759		71,759	3,000
TOTAL FOR STATEN ISLAND RECREATION				68,759		71,759	3,000
TOTAL FOR RECREATION SERVICES-OTPS			9	1,697,551	6	1,525,906	3- 171,645-

DEPARTMENTAL ESTIMATES - FY16
 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	29,000	1,697,551	8,661	1,525,906	171,645-
FINANCIAL PLAN SAVINGS				60,000	60,000
APPROPRIATION		1,697,551		1,585,906	111,645-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,525,906		1,585,906	60,000
OTHER CATEGORICAL		136,229			136,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		35,416			35,416-
INTRA-CITY SALES					
TOTAL		1,697,551		1,585,906	111,645-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: E010 HURRICANE SANDY										
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	5,223				5,223-	
		SUBTOTAL FOR OTHR SER&CHR			5,223				5,223-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,431,049			1-	1,431,049-	
		SUBTOTAL FOR CNTRCTL SVCS			1,431,049			1-	1,431,049-	
		SUBTOTAL FOR BUDGET CODE E010			1,436,272			1-	1,436,272-	
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		33,765			100,000	66,235	
		169	MAINTENANCE SUPPLIES		12,259				12,259-	
		199	DATA PROCESSING SUPPLIES		151,309				151,309-	
		SUBTOTAL FOR SUPPLYS&MATL			197,333			100,000	97,333-	
30	PROPTY&EQUIP	314	OFFICE FURITURE		7,048				7,048-	
		332	PURCH DATA PROCESSING EQUIPT		16,769				16,769-	
		SUBTOTAL FOR PROPTY&EQUIP			23,817				23,817-	
40	OTHR	SER&CHR	417	ADVERTISING	1				1-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,274				1,274-	
		SUBTOTAL FOR OTHR SER&CHR			1,275				1,275-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	11,356				11,356-	
		615	PRINTING CONTRACTS		5,469			1-	5,469-	
		671	TRAINING PRGM CITY EMPLOYEES		3,450				3,450-	
		684	PROF SERV COMPUTER SERVICES		9,300			1-	9,300-	
		SUBTOTAL FOR CNTRCTL SVCS			29,575			2-	29,575-	
		SUBTOTAL FOR BUDGET CODE Z031			252,000			100,000	2-	152,000-
BUDGET CODE: 1016 Vehicles for Capital Program										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		69,250				69,250-	
		SUBTOTAL FOR SUPPLYS&MATL			69,250				69,250-	
30	PROPTY&EQUIP	305	MOTOR VEHICLES		168,200			1,396,100	1,227,900	
		SUBTOTAL FOR PROPTY&EQUIP			168,200			1,396,100	1,227,900	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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		700,000				700,000-
			412 RENTALS OF MISC.EQUIP		150,000				150,000-
			SUBTOTAL FOR OTHR SER&CHR		850,000				850,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		187,443				187,443-
			607 MAINT & REP MOTOR VEH EQUIP	1	104,000			1-	104,000-
			608 MAINT & REP GENERAL		7,207				7,207-
			SUBTOTAL FOR CNTRCTL SVCS	1	298,650			1-	298,650-
70	FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		10,000				10,000-
			SUBTOTAL FOR FXD MIS CHGS		10,000				10,000-
			SUBTOTAL FOR BUDGET CODE 1016	1	1,396,100		1,396,100	1-	
			TOTAL FOR	4	3,084,372		1,496,100	4-	1,588,272-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: 1013 CAPITAL PROJECTS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		42,906		42,906		
			100 SUPPLIES + MATERIALS - GENERAL		89,938		59,501		30,437-
			117 POSTAGE		30,000		23,000		7,000-
			169 MAINTENANCE SUPPLIES		81,731				81,731-
			199 DATA PROCESSING SUPPLIES		9,514		1,042		8,472-
			SUBTOTAL FOR SUPPLYS&MATL		254,089		126,449		127,640-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,136		2,600		12,536-
			314 OFFICE FURITURE		107,116		4,000		103,116-
			315 OFFICE EQUIPMENT				6,900		6,900
			332 PURCH DATA PROCESSING EQUIPT		3,565				3,565-
			337 BOOKS-OTHER		5,582		2,500		3,082-
			SUBTOTAL FOR PROPTY&EQUIP		131,399		16,000		115,399-
40	OTHR SER&CHR		403 OFFICE SERVICES		1,215		61,452		60,237
			412 RENTALS OF MISC.EQUIP		69,524		231,800		162,276
			451 NON OVERNIGHT TRVL EXP-GENERAL		32,091		35,500		3,409
			452 NON OVERNIGHT TRVL EXP-SPECIAL		304				304-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					103,134		328,752		225,618
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		802,000				802,000-
			602 TELECOMMUNICATIONS MAINT	1	150,000	1	100,000		50,000-
			608 MAINT & REP GENERAL	2	12,420	2	2,027		10,393-
			612 OFFICE EQUIPMENT MAINTENANCE	12	15,169	12	95,000		79,831
			615 PRINTING CONTRACTS		18,531				18,531-
			622 TEMPORARY SERVICES	1	5,000			1-	5,000-
			624 CLEANING SERVICES	1	500			1-	500-
			671 TRAINING PRGM CITY EMPLOYEES	1	741	1	2,605		1,864
			686 PROF SERV OTHER	1	2,395	1	2,395		
SUBTOTAL FOR CNTRCTL SVCS				19	1,006,756	17	202,027	2-	804,729-
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS				150		150
SUBTOTAL FOR FXD MIS CHGS							150		150
SUBTOTAL FOR BUDGET CODE 1013				19	1,495,378	17	673,378	2-	822,000-
BUDGET CODE: 1015 Croton Water Treatment Plant									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,327				11,327-
			199 DATA PROCESSING SUPPLIES		11,081				11,081-
SUBTOTAL FOR SUPPLYS&MATL					22,408				22,408-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,092				25,092-
SUBTOTAL FOR PROPTY&EQUIP					25,092				25,092-
40		OTHR SER&CHR	417 ADVERTISING		10,000				10,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		32,500				32,500-
SUBTOTAL FOR OTHER SER&CHR					42,500				42,500-
SUBTOTAL FOR BUDGET CODE 1015					90,000				90,000-
TOTAL FOR CAPITAL PROJECTS				19	1,585,378	17	673,378	2-	912,000-

RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS

BUDGET CODE: 5131 MULTI-MODAL 2000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			31,734					31,734-
		SUBTOTAL FOR CNTRCTL SVCS			31,734					31,734-
		SUBTOTAL FOR BUDGET CODE 5131			31,734					31,734-
BUDGET CODE: 5132 MULTI-MODAL 4										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS			20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 5132			20,000					20,000-
TOTAL FOR BROOKLYN OPERATIONS					51,734					51,734-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS										
BUDGET CODE: 5763 LMDC - Pier 42 and Adjacent Landscape										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,100,000					1,100,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,100,000					1,100,000-
		SUBTOTAL FOR BUDGET CODE 5763			1,100,000					1,100,000-
TOTAL FOR MANHATTAN OPERATIONS					1,100,000					1,100,000-
TOTAL FOR DESIGN & ENGINEERING-OTPS				23	5,821,484	17		2,169,478	6-	3,652,006-

DEPARTMENTAL ESTIMATES - FY16
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	742,906	5,821,484	42,906	2,169,478	3,652,006-
FINANCIAL PLAN SAVINGS				793,000	793,000
APPROPRIATION		5,821,484		2,962,478	2,859,006-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,233,478		2,962,478	271,000-
STATE		51,734			51,734-
FEDERAL - C.D.					
FEDERAL - OTHER		2,536,272			2,536,272-
INTRA-CITY SALES					
TOTAL		5,821,484		2,962,478	2,859,006-

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,858	331,828,913	3,703	297,349,115	34,479,798-
FINANCIAL PLAN SAVINGS	109	15,312,549	221	29,503,991	14,191,442
APPROPRIATION	3,967	347,141,462	3,924	326,853,106	20,288,356-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	243,839,637	243,565,648	273,989-
OTHER CATEGORICAL	10,901,196	580,000	10,321,196-
CAPITAL FUNDS - I.F.A.	40,394,322	41,571,677	1,177,355
STATE	1,246,356		1,246,356-
FEDERAL - C.D.	2,229,611	2,198,056	31,555-
FEDERAL - OTHER	681,196		681,196-
INTRA-CITY SALES	47,849,144	38,937,725	8,911,419-
TOTAL	347,141,462	326,853,106	20,288,356-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	25,626,929	117,562,486	22,171,652	96,286,049	21,276,437-
FINANCIAL PLAN SAVINGS				4,891,000	4,891,000
APPROPRIATION		117,562,486		101,177,049	16,385,437-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		96,409,706		92,352,238	4,057,468-
OTHER CATEGORICAL		5,671,577		1,800,336	3,871,241-
CAPITAL FUNDS - I.F.A.		3,233,478		2,962,478	271,000-
STATE		2,065,073			2,065,073-
FEDERAL - C.D.		261,997		261,997	
FEDERAL - OTHER		4,615,149			4,615,149-
INTRA-CITY SALES		5,305,506		3,800,000	1,505,506-
TOTAL		117,562,486		101,177,049	16,385,437-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3,858	331,828,913	3,703	297,349,115	34,479,798-
FINANCIAL PLAN SAVINGS	109	15,312,549	221	29,503,991	14,191,442
APPROPRIATION	3,967	347,141,462	3,924	326,853,106	20,288,356-
OTPS					
TOTALS FOR OPERATING BUDGET		117,562,486		96,286,049	21,276,437-
FINANCIAL PLAN SAVINGS				4,891,000	4,891,000
APPROPRIATION		117,562,486		101,177,049	16,385,437-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3,858	449,391,399	3,703	393,635,164	55,756,235-
FINANCIAL PLAN SAVINGS	109	15,312,549	221	34,394,991	19,082,442
APPROPRIATION	3,967	464,703,948	3,924	428,030,155	36,673,793-
FUNDING					
CITY		340,249,343		335,917,886	4,331,457-
OTHER CATEGORICAL		16,572,773		2,380,336	14,192,437-
CAPITAL FUNDS - I.F.A.		43,627,800		44,534,155	906,355
STATE		3,311,429			3,311,429-
FEDERAL - C.D.		2,491,608		2,460,053	31,555-
FEDERAL - OTHER		5,296,345			5,296,345-
INTRA-CITY SALES		53,154,650		42,737,725	10,416,925-
TOTAL FUNDING		464,703,948		428,030,155	36,673,793-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1001 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,196,373	34	3,198,744	2,371
SUBTOTAL FOR F/T SALARIED			34	3,196,373	34	3,198,744	2,371
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,377		2,377	
		047 OVERTIME		808		808	
SUBTOTAL FOR ADD GRS PAY				3,185		3,185	
SUBTOTAL FOR BUDGET CODE 1001			34	3,199,558	34	3,201,929	2,371
BUDGET CODE: 1011 Internal Audit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	544,660	8	547,692	3,032
SUBTOTAL FOR F/T SALARIED			8	544,660	8	547,692	3,032
03 UNSALARIED		031 UNSALARIED		10,958		10,958	
SUBTOTAL FOR UNSALARIED				10,958		10,958	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,863		18,863	
		047 OVERTIME		1,443		1,443	
SUBTOTAL FOR ADD GRS PAY				20,306		20,306	
SUBTOTAL FOR BUDGET CODE 1011			8	575,924	8	578,956	3,032
BUDGET CODE: 1101 POLICY ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	579,195	5	580,160	965
SUBTOTAL FOR F/T SALARIED			5	579,195	5	580,160	965
03 UNSALARIED		031 UNSALARIED		4,762		4,762	
SUBTOTAL FOR UNSALARIED				4,762		4,762	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,998		10,998	
		047 OVERTIME		651		651	
SUBTOTAL FOR ADD GRS PAY				11,649		11,649	
SUBTOTAL FOR BUDGET CODE 1101			5	595,606	5	596,571	965

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1111 MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,655,568	44	3,685,178		29,610	
SUBTOTAL FOR F/T SALARIED			44	3,655,568	44	3,685,178		29,610	
03 UNSALARIED		031 UNSALARIED		31,203		31,203			
SUBTOTAL FOR UNSALARIED				31,203		31,203			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,646		58,646			
		047 OVERTIME		50,317		50,317			
SUBTOTAL FOR ADD GRS PAY				108,963		108,963			
SUBTOTAL FOR BUDGET CODE 1111			44	3,795,734	44	3,825,344		29,610	
BUDGET CODE: 1201 ACCO AND VENDEX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,272,356	55	3,471,934		199,578	
SUBTOTAL FOR F/T SALARIED			55	3,272,356	55	3,471,934		199,578	
03 UNSALARIED		031 UNSALARIED		29,767		29,767			
SUBTOTAL FOR UNSALARIED				29,767		29,767			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,272		30,272			
		047 OVERTIME		3,056		3,056			
SUBTOTAL FOR ADD GRS PAY				33,328		33,328			
SUBTOTAL FOR BUDGET CODE 1201			55	3,335,451	55	3,535,029		199,578	
BUDGET CODE: 1301 EAO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,087,660	27	2,100,951		13,291	
SUBTOTAL FOR F/T SALARIED			27	2,087,660	27	2,100,951		13,291	
03 UNSALARIED		031 UNSALARIED		4,466		4,466			
SUBTOTAL FOR UNSALARIED				4,466		4,466			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,675		30,675			
		042 LONGEVITY DIFFERENTIAL		110,286		110,286			
		047 OVERTIME		15,675		15,675			
SUBTOTAL FOR ADD GRS PAY				156,636		156,636			
SUBTOTAL FOR BUDGET CODE 1301			27	2,248,762	27	2,262,053		13,291	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,624,208	20	1,824,506	200,298
SUBTOTAL FOR F/T SALARIED			20	1,624,208	20	1,824,506	200,298
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,230		12,230	
		047 OVERTIME		1,148		1,148	
SUBTOTAL FOR ADD GRS PAY				13,378		13,378	
SUBTOTAL FOR BUDGET CODE 1401			20	1,637,586	20	1,837,884	200,298
BUDGET CODE: 8396 Executive/Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	205,000	6	398,761	3 193,761
SUBTOTAL FOR F/T SALARIED			3	205,000	6	398,761	3 193,761
SUBTOTAL FOR BUDGET CODE 8396			3	205,000	6	398,761	3 193,761
TOTAL FOR EXECUTIVE			196	15,593,621	199	16,236,527	3 642,906
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE							
BUDGET CODE: 2001 EXECUTIVE/INFASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,009,641	25	2,012,172	2,531
SUBTOTAL FOR F/T SALARIED			25	2,009,641	25	2,012,172	2,531
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,522		41,522	
		042 LONGEVITY DIFFERENTIAL		6,938		6,938	
		043 SHIFT DIFFERENTIAL		2,910		2,910	
		047 OVERTIME		2,504		2,504	
		049 BACKPAY - PRIOR YEARS		1,785		1,785	
		061 SUPPER MONEY		45		45	
SUBTOTAL FOR ADD GRS PAY				55,704		55,704	
SUBTOTAL FOR BUDGET CODE 2001			25	2,065,345	25	2,067,876	2,531

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	7,435,740	113	7,494,161			58,421
SUBTOTAL FOR F/T SALARIED			113	7,435,740	113	7,494,161			58,421
03 UNSALARIED		031 UNSALARIED		28,290		28,290			
SUBTOTAL FOR UNSALARIED				28,290		28,290			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		193		193			
		042 LONGEVITY DIFFERENTIAL		211,311		211,311			
		047 OVERTIME		119,069		119,069			
SUBTOTAL FOR ADD GRS PAY				330,573		330,573			
SUBTOTAL FOR BUDGET CODE 2100			113	7,794,603	113	7,853,024			58,421
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	998,128	11	998,103			25-
SUBTOTAL FOR F/T SALARIED			11	998,128	11	998,103			25-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,929		1,929			
SUBTOTAL FOR ADD GRS PAY				1,929		1,929			
SUBTOTAL FOR BUDGET CODE 2101			11	1,000,057	11	1,000,032			25-
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,468,061	34	2,488,481			20,420
SUBTOTAL FOR F/T SALARIED			34	2,468,061	34	2,488,481			20,420
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,765		12,765			
		042 LONGEVITY DIFFERENTIAL		62,843		62,843			
		047 OVERTIME		70,588		70,588			
SUBTOTAL FOR ADD GRS PAY				146,196		146,196			
SUBTOTAL FOR BUDGET CODE 2200			34	2,614,257	34	2,634,677			20,420
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	734,628	12	537,306			197,322-
SUBTOTAL FOR F/T SALARIED			12	734,628	12	537,306			197,322-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,029		2,029			
		SUBTOTAL FOR ADD GRS PAY		2,029		2,029			
		SUBTOTAL FOR BUDGET CODE 2201	12	736,657	12	539,335			197,322-
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	5,963,279	81	6,004,026			40,747
		SUBTOTAL FOR F/T SALARIED	81	5,963,279	81	6,004,026			40,747
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		210,140		210,140			
		047 OVERTIME		208,528		208,528			
		SUBTOTAL FOR ADD GRS PAY		418,668		418,668			
		SUBTOTAL FOR BUDGET CODE 2400	81	6,381,947	81	6,422,694			40,747
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	647,632	9	647,632			
		SUBTOTAL FOR F/T SALARIED	9	647,632	9	647,632			
03 UNSALARIED		031 UNSALARIED		7,913		7,913			
		SUBTOTAL FOR UNSALARIED		7,913		7,913			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,593		19,593			
		047 OVERTIME		218		218			
		SUBTOTAL FOR ADD GRS PAY		19,811		19,811			
		SUBTOTAL FOR BUDGET CODE 2401	9	675,356	9	675,356			
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	9,048,474	124	9,120,358			71,884
		SUBTOTAL FOR F/T SALARIED	124	9,048,474	124	9,120,358			71,884
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,276		18,276			
		042 LONGEVITY DIFFERENTIAL		333,517		333,517			
		047 OVERTIME		382,599		382,599			
		SUBTOTAL FOR ADD GRS PAY		734,392		734,392			
		SUBTOTAL FOR BUDGET CODE 2500	124	9,782,866	124	9,854,750			71,884
			3508						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	874,832	14	875,477	645
SUBTOTAL FOR F/T SALARIED			14	874,832	14	875,477	645
03 UNSALARIED		031 UNSALARIED		6,646		6,646	
SUBTOTAL FOR UNSALARIED				6,646		6,646	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,978		20,978	
		047 OVERTIME		211		211	
SUBTOTAL FOR ADD GRS PAY				21,189		21,189	
SUBTOTAL FOR BUDGET CODE 2501			14	902,667	14	903,312	645
BUDGET CODE: 2600 PROGRAM MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,820,973	52	3,852,580	31,607
SUBTOTAL FOR F/T SALARIED			52	3,820,973	52	3,852,580	31,607
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		394		394	
		042 LONGEVITY DIFFERENTIAL		108,907		108,907	
		047 OVERTIME		50,837		50,837	
SUBTOTAL FOR ADD GRS PAY				160,138		160,138	
SUBTOTAL FOR BUDGET CODE 2600			52	3,981,111	52	4,012,718	31,607
BUDGET CODE: 2601 PROGRAM MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,113,782	27	1,857,974	255,808-
SUBTOTAL FOR F/T SALARIED			27	2,113,782	27	1,857,974	255,808-
03 UNSALARIED		031 UNSALARIED		15,109		15,109	
SUBTOTAL FOR UNSALARIED				15,109		15,109	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,162		27,162	
		047 OVERTIME		29,260		29,260	
SUBTOTAL FOR ADD GRS PAY				56,422		56,422	
SUBTOTAL FOR BUDGET CODE 2601			27	2,185,313	27	1,929,505	255,808-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR INFRASTRUCTURE			502	38,120,179	502	37,893,279	226,900-
RESPONSIBILITY CENTER: 0003 STRUCTURES							
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,002,835	25	2,011,589	8,754
SUBTOTAL FOR F/T SALARIED			25	2,002,835	25	2,011,589	8,754
03 UNSALARIED		031 UNSALARIED		42,833		42,833	
SUBTOTAL FOR UNSALARIED				42,833		42,833	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,721		2,721	
		042 LONGEVITY DIFFERENTIAL		34,547		34,547	
		046 TERMINAL LEAVE		20,863		20,863	
		049 BACKPAY - PRIOR YEARS		1,431		1,431	
SUBTOTAL FOR ADD GRS PAY				59,562		59,562	
SUBTOTAL FOR BUDGET CODE 3000			25	2,105,230	25	2,113,984	8,754
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,720,281	13	1,121,786	598,495-
SUBTOTAL FOR F/T SALARIED			13	1,720,281	13	1,121,786	598,495-
03 UNSALARIED		031 UNSALARIED		67,136		67,136	
SUBTOTAL FOR UNSALARIED				67,136		67,136	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,523		41,523	
		042 LONGEVITY DIFFERENTIAL		61,159		61,159	
		047 OVERTIME		10,191		10,191	
SUBTOTAL FOR ADD GRS PAY				112,873		112,873	
SUBTOTAL FOR BUDGET CODE 3001			13	1,900,290	13	1,301,795	598,495-
BUDGET CODE: 3100 COURTS CORRECTION & POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,992,174	37	3,014,771	22,597
SUBTOTAL FOR F/T SALARIED			37	2,992,174	37	3,014,771	22,597

3510

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		107		107			
		042 LONGEVITY DIFFERENTIAL		106,683		106,683			
		047 OVERTIME		51,011		51,011			
		SUBTOTAL FOR ADD GRS PAY		157,801		157,801			
		SUBTOTAL FOR BUDGET CODE 3100	37	3,149,975	37	3,172,572			22,597
BUDGET CODE: 3101 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	498,576	5	498,799			223
		SUBTOTAL FOR F/T SALARIED	5	498,576	5	498,799			223
03 UNSALARIED		031 UNSALARIED		5,278		5,278			
		SUBTOTAL FOR UNSALARIED		5,278		5,278			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56		56			
		042 LONGEVITY DIFFERENTIAL		1,355		1,355			
		SUBTOTAL FOR ADD GRS PAY		1,411		1,411			
		SUBTOTAL FOR BUDGET CODE 3101	5	505,265	5	505,488			223
BUDGET CODE: 3200 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,609,115	18	1,615,422			6,307
		SUBTOTAL FOR F/T SALARIED	18	1,609,115	18	1,615,422			6,307
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,313		45,313			
		047 OVERTIME		48,864		48,864			
		SUBTOTAL FOR ADD GRS PAY		94,177		94,177			
		SUBTOTAL FOR BUDGET CODE 3200	18	1,703,292	18	1,709,599			6,307
BUDGET CODE: 3201 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	228,550	2	228,512			38-
		SUBTOTAL FOR F/T SALARIED	2	228,550	2	228,512			38-
03 UNSALARIED		031 UNSALARIED		10,609		10,609			
		SUBTOTAL FOR UNSALARIED		10,609		10,609			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		965		965			
		047 OVERTIME		1,888		1,888			
		SUBTOTAL FOR ADD GRS PAY		2,853		2,853			
		SUBTOTAL FOR BUDGET CODE 3201	2	242,012	2	241,974			38-
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	5,376,031	66	5,418,229			42,198
		SUBTOTAL FOR F/T SALARIED	66	5,376,031	66	5,418,229			42,198
03 UNSALARIED		031 UNSALARIED		45,068		45,068			
		SUBTOTAL FOR UNSALARIED		45,068		45,068			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		107		107			
		042 LONGEVITY DIFFERENTIAL		169,692		169,692			
		047 OVERTIME		42,649		42,649			
		SUBTOTAL FOR ADD GRS PAY		212,448		212,448			
		SUBTOTAL FOR BUDGET CODE 3300	66	5,633,547	66	5,675,745			42,198
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	287,499	4	289,171			1,672
		SUBTOTAL FOR F/T SALARIED	4	287,499	4	289,171			1,672
03 UNSALARIED		031 UNSALARIED		10,092		10,092			
		SUBTOTAL FOR UNSALARIED		10,092		10,092			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,671		2,671			
		047 OVERTIME		486		486			
		SUBTOTAL FOR ADD GRS PAY		3,157		3,157			
		SUBTOTAL FOR BUDGET CODE 3301	4	300,748	4	302,420			1,672
BUDGET CODE: 3302 Underground Storage Tanks - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,933	2	158,505			1,572
		SUBTOTAL FOR F/T SALARIED	2	156,933	2	158,505			1,572
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		313		313			

3512

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					313				313
SUBTOTAL FOR BUDGET CODE 3302				2	157,246	2			1,572
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	6,325,078	82	6,372,143			47,065
SUBTOTAL FOR F/T SALARIED				82	6,325,078	82	6,372,143		47,065
03 UNSALARIED		031 UNSALARIED		19,676		20,148			472
SUBTOTAL FOR UNSALARIED					19,676		20,148		472
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,598		15,598			
		042 LONGEVITY DIFFERENTIAL		219,774		219,774			
		047 OVERTIME		110,491		110,491			
SUBTOTAL FOR ADD GRS PAY					345,863		345,863		
SUBTOTAL FOR BUDGET CODE 3400				82	6,690,617	82	6,738,154		47,537
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	306,669	5	307,643			974
SUBTOTAL FOR F/T SALARIED				5	306,669	5	307,643		974
03 UNSALARIED		031 UNSALARIED		40,775		40,775			
SUBTOTAL FOR UNSALARIED					40,775		40,775		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,666		2,666			
		047 OVERTIME		3,766		3,766			
SUBTOTAL FOR ADD GRS PAY					6,432		6,432		
SUBTOTAL FOR BUDGET CODE 3401				5	353,876	5	354,850		974
BUDGET CODE: 3500 ARCHITECTURAL & ENG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		196,644					196,644-
SUBTOTAL FOR F/T SALARIED					196,644				196,644-
03 UNSALARIED		031 UNSALARIED		9,505		9,505			
SUBTOTAL FOR UNSALARIED					9,505		9,505		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY15-02/02/15	DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		77,887		77,887			
		042	LONGEVITY DIFFERENTIAL		95,805		95,805			
		047	OVERTIME		15,890		15,890			
SUBTOTAL FOR ADD GRS PAY					189,582		189,582			
SUBTOTAL FOR BUDGET CODE 3500					395,731		199,087			196,644-
BUDGET CODE: 3501 ARCHITECTURAL & ENG										
01 F/T SALARIED		001	FULL YEAR POSITIONS		100,000					100,000-
SUBTOTAL FOR F/T SALARIED					100,000					100,000-
03 UNSALARIED		031	UNSALARIED		52,121		52,121			
SUBTOTAL FOR UNSALARIED					52,121		52,121			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,088		1,088			
		042	LONGEVITY DIFFERENTIAL		1,463		1,463			
		047	OVERTIME		917		917			
SUBTOTAL FOR ADD GRS PAY					3,468		3,468			
SUBTOTAL FOR BUDGET CODE 3501					155,589		55,589			100,000-
BUDGET CODE: 3600 BOARD OF EDUCATION										
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,339		6,339			
		047	OVERTIME		11,814		11,814			
SUBTOTAL FOR ADD GRS PAY					18,153		18,153			
SUBTOTAL FOR BUDGET CODE 3600					18,153		18,153			
BUDGET CODE: 3601 BOARD OF EDUCATION										
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,200		2,200			
		047	OVERTIME		14,635		14,635			
SUBTOTAL FOR ADD GRS PAY					16,835		16,835			
SUBTOTAL FOR BUDGET CODE 3601					16,835		16,835			
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,086,961	16	1,094,134			7,173

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			16	1,086,961	16	1,094,134			7,173
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,123		1,123			
		042 LONGEVITY DIFFERENTIAL		13,391		13,391			
		047 OVERTIME		199		199			
SUBTOTAL FOR ADD GRS PAY				14,713		14,713			
SUBTOTAL FOR BUDGET CODE 3700			16	1,101,674	16	1,108,847			7,173
BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	347,404	6	348,138			734
SUBTOTAL FOR F/T SALARIED			6	347,404	6	348,138			734
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
SUBTOTAL FOR ADD GRS PAY				500		500			
SUBTOTAL FOR BUDGET CODE 3701			6	347,904	6	348,638			734
BUDGET CODE: 3900 Parks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,462,063	18	1,468,892			6,829
SUBTOTAL FOR F/T SALARIED			18	1,462,063	18	1,468,892			6,829
03 UNSALARIED		031 UNSALARIED		2,136		2,587			451
SUBTOTAL FOR UNSALARIED				2,136		2,587			451
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		877		877			
SUBTOTAL FOR ADD GRS PAY				877		877			
SUBTOTAL FOR BUDGET CODE 3900			18	1,465,076	18	1,472,356			7,280
BUDGET CODE: 3901 Parks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,939	2	111,147			208
SUBTOTAL FOR F/T SALARIED			2	110,939	2	111,147			208
SUBTOTAL FOR BUDGET CODE 3901			2	110,939	2	111,147			208
TOTAL FOR STRUCTURES			301	26,353,999	301	25,606,051			747,948-
			3515						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT									
BUDGET CODE: 4001 EXECUTIVE/TECH SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	603,229	7	603,096			133-
		SUBTOTAL FOR F/T SALARIED	7	603,229	7	603,096			133-
03 UNSALARIED		031 UNSALARIED		21,000		21,000			
		SUBTOTAL FOR UNSALARIED		21,000		21,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,910		8,910			
		047 OVERTIME		122		122			
		SUBTOTAL FOR ADD GRS PAY		9,032		9,032			
		SUBTOTAL FOR BUDGET CODE 4001	7	633,261	7	633,128			133-
BUDGET CODE: 4010 HAZMAT PERMITS & APPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,579,842	22	1,589,680			9,838
		SUBTOTAL FOR F/T SALARIED	22	1,579,842	22	1,589,680			9,838
03 UNSALARIED		031 UNSALARIED		48,385		48,385			
		SUBTOTAL FOR UNSALARIED		48,385		48,385			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,109		3,109			
		047 OVERTIME		358		358			
		SUBTOTAL FOR ADD GRS PAY		3,467		3,467			
		SUBTOTAL FOR BUDGET CODE 4010	22	1,631,694	22	1,641,532			9,838
BUDGET CODE: 4011 HAZMAT PERMITS & APPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	404,243	5	404,474			231
		SUBTOTAL FOR F/T SALARIED	5	404,243	5	404,474			231
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263			
		SUBTOTAL FOR ADD GRS PAY		263		263			
		SUBTOTAL FOR BUDGET CODE 4011	5	404,506	5	404,737			231
			3516						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4100 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,433,770	34	2,452,494	18,724
SUBTOTAL FOR F/T SALARIED			34	2,433,770	34	2,452,494	18,724
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,726		26,726	
		047 OVERTIME		1,373		1,373	
SUBTOTAL FOR ADD GRS PAY				28,099		28,099	
SUBTOTAL FOR BUDGET CODE 4100			34	2,461,869	34	2,480,593	18,724
BUDGET CODE: 4101 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	406,340	5	407,968	1,628
SUBTOTAL FOR F/T SALARIED			5	406,340	5	407,968	1,628
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,074		4,074	
SUBTOTAL FOR ADD GRS PAY				4,074		4,074	
SUBTOTAL FOR BUDGET CODE 4101			5	410,414	5	412,042	1,628
BUDGET CODE: 4200 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,019,200	14	1,023,157	3,957
SUBTOTAL FOR F/T SALARIED			14	1,019,200	14	1,023,157	3,957
03 UNSALARIED		031 UNSALARIED		495		495	
SUBTOTAL FOR UNSALARIED				495		495	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		96		96	
		042 LONGEVITY DIFFERENTIAL		10,046		10,046	
		047 OVERTIME		4,315		4,315	
SUBTOTAL FOR ADD GRS PAY				14,457		14,457	
SUBTOTAL FOR BUDGET CODE 4200			14	1,034,152	14	1,038,109	3,957
BUDGET CODE: 4201 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	357,085	4	356,842	243-
SUBTOTAL FOR F/T SALARIED			4	357,085	4	356,842	243-

3517

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		6,444		6,444		
		SUBTOTAL FOR UNSALARIED		6,444		6,444		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,608		1,608		
		SUBTOTAL FOR ADD GRS PAY		1,608		1,608		
		SUBTOTAL FOR BUDGET CODE 4201	4	365,137	4	364,894		243-
		TOTAL FOR TECHNICAL SUPPORT	91	6,941,033	91	6,975,035		34,002
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: Z001 PlaNYC PS Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS				7,053		7,053
		SUBTOTAL FOR F/T SALARIED				7,053		7,053
		SUBTOTAL FOR BUDGET CODE Z001				7,053		7,053
BUDGET CODE: 5001 FINANCIAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,007,296	48	3,373,043		365,747
		SUBTOTAL FOR F/T SALARIED	48	3,007,296	48	3,373,043		365,747
03 UNSALARIED		031 UNSALARIED		31,449		31,449		
		SUBTOTAL FOR UNSALARIED		31,449		31,449		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,227		9,227		
		042 LONGEVITY DIFFERENTIAL		67,926		67,926		
		047 OVERTIME		13,957		13,957		
		SUBTOTAL FOR ADD GRS PAY		91,110		91,110		
		SUBTOTAL FOR BUDGET CODE 5001	48	3,129,855	48	3,495,602		365,747
BUDGET CODE: 5101 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,908,331	50	3,509,980		601,649
		SUBTOTAL FOR F/T SALARIED	50	2,908,331	50	3,509,980		601,649
			3518					

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		31,449		31,449			
SUBTOTAL FOR UNSALARIED					31,449		31,449		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68		68			
		042 LONGEVITY DIFFERENTIAL		10,379		10,379			
		047 OVERTIME		4,074		4,074			
SUBTOTAL FOR ADD GRS PAY					14,521		14,521		
SUBTOTAL FOR BUDGET CODE 5101			50	2,954,301	50	3,555,950			601,649
BUDGET CODE: 5301 SUPPORT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,717,334	35	1,716,731			603-
SUBTOTAL FOR F/T SALARIED				35	1,717,334	35	1,716,731		603-
03 UNSALARIED		031 UNSALARIED		40,349		40,349			
SUBTOTAL FOR UNSALARIED					40,349		40,349		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,720		22,720			
		047 OVERTIME		19,654		19,654			
SUBTOTAL FOR ADD GRS PAY					42,374		42,374		
SUBTOTAL FOR BUDGET CODE 5301			35	1,800,057	35	1,799,454			603-
BUDGET CODE: 7001 FHWA Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	222,191		12,537	3-		209,654-
SUBTOTAL FOR F/T SALARIED				3	222,191		12,537	3-	209,654-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,629					4,629-
		047 OVERTIME		2,623					2,623-
SUBTOTAL FOR ADD GRS PAY					7,252				7,252-
SUBTOTAL FOR BUDGET CODE 7001			3	229,443		12,537	3-		216,906-
TOTAL FOR ADMINISTRATION			136	8,113,656	133	8,870,596	3-		756,940

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING							
BUDGET CODE: 6000 Architecture & Engineering--Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,696,239	64	5,734,452	38,213
SUBTOTAL FOR F/T SALARIED			64	5,696,239	64	5,734,452	38,213
03 UNSALARIED		031 UNSALARIED		80,461		81,035	574
SUBTOTAL FOR UNSALARIED				80,461		81,035	574
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,098		26,098	
		042 LONGEVITY DIFFERENTIAL		125,412		125,412	
SUBTOTAL FOR ADD GRS PAY				151,510		151,510	
SUBTOTAL FOR BUDGET CODE 6000			64	5,928,210	64	5,966,997	38,787
BUDGET CODE: 6001 Architecture & Engineering--Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,405,690	18	1,414,747	9,057
SUBTOTAL FOR F/T SALARIED			18	1,405,690	18	1,414,747	9,057
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
SUBTOTAL FOR UNSALARIED				10,000		10,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,393		25,393	
SUBTOTAL FOR ADD GRS PAY				25,393		25,393	
SUBTOTAL FOR BUDGET CODE 6001			18	1,441,083	18	1,450,140	9,057
TOTAL FOR ARCHITECTURE AND ENGINEERING			82	7,369,293	82	7,417,137	47,844
TOTAL FOR PERSONAL SERVICES			1,308	102,491,781	1,308	102,998,625	506,844

DEPARTMENTAL ESTIMATES - FY16
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	1,308	102,491,781	1,308	102,998,625	506,844
FINANCIAL PLAN SAVINGS		980,407		1,533,559	553,152
APPROPRIATION	1,308	103,472,188	1,308	104,532,184	1,059,996

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		362,246		557,579	195,333
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		102,880,499		103,955,015	1,074,516
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		229,443		12,537	216,906-
INTRA-CITY SALES				7,053	7,053
TOTAL		103,472,188		104,532,184	1,059,996

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF DESIGN &	D 850	94520	49,492-212,614	1	205,180
1112	ADMINISTRATIVE ENGINEER	D 850	10015	49,492-212,614	51	5,945,026
1115	SECRETARY TO THE COMMISSI	D 850	06751	55,074- 73,191	1	67,715
1116	ADMINISTRATIVE ARCHITECT	D 850	10004	49,492-212,614	30	3,350,023
1136	AGENCY CHIEF CONTRACTING	D 850	82950	49,492-212,614	1	148,000
1143	ADMINISTRATIVE GRAPHIC AR	D 850	10003	49,492-212,614	1	86,000
1170	EXECUTIVE AGENCY COUNSEL	D 850	95005	49,492-212,614	6	847,654
1171	ADMINISTRATIVE STAFF ANAL	D 850	10026	49,492-212,614	10	1,370,092
1172	ADMINISTRATIVE LANDSCAPE	D 850	10023	49,492-212,614	3	343,894
1174	ADMINISTRATIVE PROJECT MA	D 850	83008	49,492-212,614	74	7,294,189
1175	ADMINISTRATIVE CITY PLANN	D 850	10053	49,492-212,614	1	107,174
1177	ADMINISTRATIVE SUPERVISOR	D 850	10035	49,492-212,614	1	77,487
1186	ADMINISTRATIVE ACCOUNTANT	D 850	10001	49,492-212,614	2	192,299
1198	ADMINISTRATIVE PUBLIC INF	D 850	10033	53,373-212,614	1	85,000
1203	COMPUTER SYSTEMS MANAGER	D 850	10050	49,492-212,614	5	580,104
1204	COMPUTER OPERATIONS MANAG	D 850	10074	49,492-212,614	3	324,154
1215	*CERTIFIED LOCAL AREA NET	D 850	13691	83,099-131,623	1	112,787
1220	AGENCY ATTORNEY	D 850	30087	61,158-105,712	2	147,686
1221	AGENCY ATTORNEY INTERNE	D 850	30086	60,354- 63,722	1	61,158
1222	ADMINISTRATIVE CONSTRUCTI	D 850	82991	49,492-212,614	10	993,630
1230	COMPUTER SPECIALIST (SOFT	D 850	13632	79,462-120,754	17	1,664,062
1250	MANAGEMENT AUDITOR	D 850	40502	56,797- 86,499	1	49,389
1264	ADMINISTRATIVE STAFF ANAL	D 850	10026	49,492-212,614	3	180,114
1295	ASSOCIATE PROJECT MANAGER	D 850	22427	68,704-107,720	107	8,311,757
1301	PRINCIPAL ADMINISTRATIVE	D 850	10124	45,978- 75,630	1	61,034
1310	PRINCIPAL ADMINISTRATIVE	D 850	10124	45,978- 75,630	41	2,321,867
1315	CIVIL ENGINEER	D 850	20215	68,704-107,720	1	68,948
1318	ASSOCIATE URBAN DESIGNER	D 850	22124	68,704-104,227	12	893,908
1320	ASSOCIATE STAFF ANALYST	D 850	12627	57,245- 88,649	22	1,605,786
1321	ADMINISTRATIVE STAFF ANAL	D 850	1002A	56,937- 88,649	37	3,314,073
1341	CIVIL ENGINEERING INTERN	D 850	20202	52,133- 54,898	70	3,497,834
1342	INVESTIGATOR EMPL DISC(PY	D 850	06688	37,926- 80,433	4	192,529
1345	CIVIL ENGINEER (SANITARY)	D 850	20218	77,676- 91,573	67	5,636,279
1365	MECHANICAL ENGINEER	D 850	20415	68,704-107,720	7	592,051
1367	CONTRACTING AGENT	D 850	06627	34,651- 65,819	24	1,493,313
1385	COMPUTER ASSOCIATE (SOFTW	D 850	13631	64,574- 98,853	13	916,996
1387	PROCUREMENT ANALYST	D 850	12158	40,139- 87,631	2	141,383
1393	ASBESTOS HAZARD INVESTIGA	D 850	31312	52,577- 71,898	5	310,861
1400	SENIOR ESTIMATOR (GENERAL	D 850	20127	68,704- 86,523	25	1,960,887
1401	SENIOR ESTIMATOR (GENERAL	D 850	20127	68,704- 86,523	1	80,762
1402	COMPUTER ASSOCIATE (OPERA	D 850	13621	44,162- 98,853	2	95,425

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1405	SENIOR ESTIMATOR (MECHANI	D 850	20128	68,704- 86,523	4	301,599
1420	ELECTRICAL ENGINEER	D 850	20315	68,704-107,720	2	159,491
1430	GRAPHIC ARTIST	D 850	91415	46,232- 88,305	4	256,555
1431	ADMINISTRATIVE GRAPHIC AR	D 850	10003	49,492-212,614	2	150,000
1432	GEOLOGIST	D 850	21915	58,405- 82,737	3	215,089
1433	ARCHITECT	D 850	21215	68,704-107,720	25	2,092,305
1436	LANDSCAPE ARCHITECT	D 850	21315	68,704-107,720	7	579,182
1437	CITY PLANNER	D 850	22122	55,981-104,624	4	311,950
1452	SUPERVISOR OF ELECTRICAL	D 850	34205	57,877- 86,523	11	809,850
1453	SUPERVISOR OF MECHANICAL	D 850	34221	57,877- 96,470	1	74,777
1469	AGENCY ATTORNEY	D 850	30087	61,158-105,712	1	90,765
1470	ASSOCIATE ACCOUNTANT	D 850	40517	54,312- 75,555	2	150,032
1480	MANAGEMENT AUDITOR	D 850	40502	56,797- 86,499	1	80,073
1490	RESEARCH ASSISTANT	D 850	60910	44,048- 57,959	2	112,224
1515	INVESTIGATOR	D 850	31105	42,064- 58,403	2	116,191
1516	ASSOCIATE INVESTIGATOR	D 850	31121	49,528- 74,605	4	244,747
1517	ASSISTANT SPACE ANALYST	D 850	80181	49,201- 64,196	1	63,291
1520	ASSOCIATE PUBLIC INFORMAT	D 850	60816	37,297- 68,873	1	39,872
1526	PUBLIC RECORDS AIDE	D 850	60215	33,184- 46,204	12	464,563
1540	ASSISTANT CIVIL ENGINEER	D 850	20210	57,877- 75,516	62	3,996,465
1542	CONSTRUCTION PROJECT MANA	D 850	34202	57,877-107,720	1	72,722
1545	ASSISTANT ELECTRICAL ENGI	D 850	20310	57,877- 75,516	4	252,357
1550	ASSISTANT MECHANICAL ENGI	D 850	20410	57,877- 75,516	5	303,181
1555	ASSISTANT CHEMICAL ENGINE	D 850	20510	57,877- 75,516	1	58,964
1575	ESTIMATOR (GENERAL CONSTR	D 850	20122	57,877- 75,516	5	317,259
1576	ESTIMATOR (ELECTRICAL)	D 850	20121	57,877- 75,516	1	67,508
1585	PROJECT MANAGER	D 850	22426	57,877- 75,516	10	640,025
1592	CONSTRUCTION PROJECT MANA	D 850	34202	57,877-107,720	121	9,033,512
1595	ASSISTANT ARCHITECT	D 850	21210	57,877- 75,516	6	422,437
1597	SURVEYOR	D 850	21015	57,877- 96,470	28	1,921,324
1600	ASSISTANT LANDSCAPE ARCHI	D 850	21310	57,877- 75,516	1	73,824
1605	ASSISTANT GEOLOGIST	D 850	21910	55,345- 72,212	3	182,919
1630	COMPUTER PROGRAMMER ANALY	D 850	13651	51,950- 73,837	3	167,373
1674	COMPUTER SERVICE TECHNICI	D 850	13615	39,747- 58,096	2	93,768
1675	STAFF ANALYST	D 850	12626	45,029- 67,459	23	1,381,431
1707	STAFF ANALYST TRAINEE	D 850	12749	40,869- 49,041	5	209,054
1725	ASSOCIATE ENGINEERING TEC	D 850	20118	47,516- 65,886	26	1,503,701
1753	PROJECT MANAGER INTERN#	D 850	22425	52,257- 52,257	10	477,565
1787	PRIN COMM LIAISON WKR W E	D 850	56095	58,307- 71,340	2	121,962
1856	ACCOUNTANT	D 850	40510	46,063- 79,013	8	462,501
1858	ACCOUNTANT	D 850	40510	46,063- 79,013	2	102,860

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1861	ASSOCIATE QUALITY ASSURAN	D 850	34190	61,178- 74,194	1	61,178
1881	ASSOCIATE QUALITY ASSURAN	D 850	34190	61,178- 74,194	1	66,862
1885	QUALITY ASSURANCE SPECIAL	D 850	34171	49,901- 61,859	2	127,295
1915	ASSOCIATE INSPECTOR (HIGH	D 850	31645	60,804- 82,919	1	65,842
1945	COMPUTER AIDE	D 850	13620	39,747- 58,096	7	355,959
1975	HIGHWAYS AND SEWERS INSPE	D 850	31626	54,924- 67,808	4	221,908
2031	COMMUNITY COORDINATOR	D 850	56058	52,322- 74,049	4	229,748
2070	ENGINEERING TECHNICIAN	D 850	20113	39,474- 68,900	7	332,765
2100	SUPERVISOR OF OFFICE MACH	D 850	11704	35,534- 53,337	2	109,688
2102	PUBLIC RECORDS OFFICER	D 850	60216	44,709- 55,858	1	55,857
2103	CLERICAL ASSOCIATE	D 850	10251	20,095- 55,390	29	1,320,078
2120	SECRETARY (LEVELS 1A,2A,3	D 850	10252	29,897- 55,390	12	558,757
2170	MOTOR VEHICLE OPERATOR	D 850	91212	33,117- 44,021	3	135,663
2171	MOTOR VEHICLE SUPERVISOR	D 850	91232	48,882- 54,848	2	100,734
2183	COMMUNITY SERVICE AIDE	D 850	52406	29,772- 31,095	1	30,968
2288	COMMUNITY ASSISTANT	D 850	56056	31,454- 37,201	3	105,690
2340	STOCK WORKER	D 850	12200	24,233- 46,519	1	44,905
3590	ASSISTANT URBAN DESIGNER	D 850	22092	57,877- 75,516	2	130,357
3592	HIGHWAYS AND SEWERS INSPE	D 850	31626	54,924- 67,808	1	82,277
5082	CERTIFIED IT DEVELOPER (A	D 850	13643	83,099-131,623	1	83,099
5401	CONSTRUCTION PROJECT MANA	D 850	34201	52,133- 54,898	6	295,163
8103	CLERICAL ASSOCIATE MOST M	D 850	10251	20,095- 55,390	1	34,702
SUBTOTAL FOR OBJECT 001					1,177	88,453,273

POSITION SCHEDULE FOR U/A 001	1,177	88,453,273
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	131	9,844,842
TOTAL FOR U/A 001	1,308	98,298,115

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A100 Construction Management								
60		CNTRCTL SVCS		686 PROF SERV OTHER			1,644,251	1,644,251-
		SUBTOTAL FOR CNTRCTL SVCS					1,644,251	1,644,251-
		SUBTOTAL FOR BUDGET CODE A100					1,644,251	1,644,251-
BUDGET CODE: A101 Construction Contract 1								
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 A101					25,000,000	25,000,000-
BUDGET CODE: A102 Construction Contract 2								
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 A102					25,000,000	25,000,000-
BUDGET CODE: A103 Construction Contract 3								
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 A103					25,000,000	25,000,000-
BUDGET CODE: A104 Construction Contract 4								
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 A104					25,000,000	25,000,000-
BUDGET CODE: A500 Rebuild by Design Big U Planning								
60		CNTRCTL SVCS		686 PROF SERV OTHER			500,000	500,000-
		SUBTOTAL FOR CNTRCTL SVCS					500,000	500,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A500					500,000					500,000-
BUDGET CODE: E002 HURRICANE SANDY										
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					436,904					436,904-
SUBTOTAL FOR CNTRCTL SVCS					436,904					436,904-
SUBTOTAL FOR BUDGET CODE E002					436,904					436,904-
BUDGET CODE: 8000 UST: soil & groundwater remediation										
60 CNTRCTL SVCS 686 PROF SERV OTHER					5,888,602			5,888,602		
SUBTOTAL FOR CNTRCTL SVCS					5,888,602			5,888,602		
SUBTOTAL FOR BUDGET CODE 8000					5,888,602			5,888,602		
BUDGET CODE: 8100 Center For Active Design										
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					285,000			285,000		
SUBTOTAL FOR CNTRCTL SVCS					285,000			285,000		
SUBTOTAL FOR BUDGET CODE 8100					285,000			285,000		
BUDGET CODE: 8390 Human Remains										
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					1	500,000	1	500,000		
SUBTOTAL FOR CNTRCTL SVCS					1	500,000	1	500,000		
SUBTOTAL FOR BUDGET CODE 8390					1	500,000	1	500,000		
TOTAL FOR					1	109,254,757	1	6,673,602		102,581,155-
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 3090 STRUCTURES OTPS										
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL					13,200			13,200		
SUBTOTAL FOR SUPPLYS&MATL					13,200			13,200		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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	
	SUBTOTAL FOR OTHR SER&CHR				1,800		1,800	
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	4	5,000	4	5,000	
	SUBTOTAL FOR CNTRCTL SVCS			4	5,000	4	5,000	
	SUBTOTAL FOR BUDGET CODE 3090			4	25,000	4	25,000	
BUDGET CODE: 7085 NYC Site Facility Improvement								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		950		950	950-
	SUBTOTAL FOR CNTRCTL SVCS				950		950	950-
	SUBTOTAL FOR BUDGET CODE 7085				950		950	950-
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		140,006		115,006	25,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
		100	SUPPLIES + MATERIALS - GENERAL		453,500		400,000	53,500-
		117	POSTAGE		116,000		130,000	14,000-
	SUBTOTAL FOR SUPPLYS&MATL				794,506		730,006	64,500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		44,000			44,000-
		305	MOTOR VEHICLES		436,000		472,000	36,000
		314	OFFICE FURITURE		50,000		50,000	
		315	OFFICE EQUIPMENT		40,000		40,000	
		337	BOOKS-OTHER		20,000		20,000	
	SUBTOTAL FOR PROPTY&EQUIP				590,000		582,000	8,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		732,010		732,010	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		150,000		100,000	50,000-
		002001	40X CONTRACTUAL SERVICES-GENERAL					
		032001	40X CONTRACTUAL SERVICES-GENERAL		67,340		67,340	
		042001	40X CONTRACTUAL SERVICES-GENERAL					
		127001	40X CONTRACTUAL SERVICES-GENERAL					

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	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		221,205		221,326		121
	400		CONTRACTUAL SERVICES-GENERAL		727,374		1,264,580		537,206
	402		TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
	412		RENTALS OF MISC.EQUIP		334,600		334,600		
	414		RENTALS - LAND BLDGS & STRUCTS		7,577,387		7,577,387		
	417		ADVERTISING		50,210		20,000		30,210-
	856001	42C	HEAT LIGHT & POWER		552,878		552,878		
	451		NON OVERNIGHT TRVL EXP-GENERAL		300,900		300,000		900-
	453		OVERNIGHT TRVL EXP-GENERAL		20,000		10,000		10,000-
	499		OTHER EXPENSES - GENERAL		150,000		1,150,000		1,000,000
	SUBTOTAL FOR OTHR SER&CHR				10,888,904		12,335,121		1,446,217
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		20,200				20,200-
		608	MAINT & REP GENERAL	4	68,615	4	20,000		48,615-
		612	OFFICE EQUIPMENT MAINTENANCE	3	125,000	3	125,000		
		613	DATA PROCESSING EQUIPMENT		8,804				8,804-
		619	SECURITY SERVICES	1	231,269	1	145,700		85,569-
		620	WASTE DISPOSAL	1	12,500			1-	12,500-
		624	CLEANING SERVICES	3	20,000	3	20,000		
		633	TRANSPORTATION EXPENDITURES	1	33,000	1	10,000		23,000-
		671	TRAINING PRGM CITY EMPLOYEES	9	85,000	9	85,000		
		686	PROF SERV OTHER	1	104,250	1	4,000		100,250-
	SUBTOTAL FOR CNTRCTL SVCS			23	708,638	22	409,700	1-	298,938-
70 FXD MIS CHGS		701	TAXES AND LICENSES		4,000		4,000		
		706	PROMPT PAYMENT INTEREST		2,700				2,700-
		732	MISCELLANEOUS AWARDS		7,000		7,000		
	042001	79D	TRAINING CITY EMPLOYEES		50,000				50,000-
	856001	79D	TRAINING CITY EMPLOYEES						
	858001	79D	TRAINING CITY EMPLOYEES						
	SUBTOTAL FOR FXD MIS CHGS				63,700		11,000		52,700-
SUBTOTAL FOR BUDGET CODE 7090				23	13,045,748	22	14,067,827	1-	1,022,079
BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		580,041				580,041-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					580,041				580,041-
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		4,011					4,011-
		332 PURCH DATA PROCESSING EQUIPT		58,000					58,000-
SUBTOTAL FOR PROPTY&EQUIP					62,011				62,011-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		12,280					12,280-
		684 PROF SERV COMPUTER SERVICES		50,867					50,867-
		686 PROF SERV OTHER		80,000					80,000-
SUBTOTAL FOR CNTRCTL SVCS					143,147				143,147-
SUBTOTAL FOR BUDGET CODE 7092					785,199				785,199-
BUDGET CODE: 7290 INFRA STRUCTURES OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		14,754		15,000			246
SUBTOTAL FOR SUPPLYS&MATL					14,754		15,000		246
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		1,367		5,000			3,633
		332 PURCH DATA PROCESSING EQUIPT		1,633					1,633-
		337 BOOKS-OTHER		1,766		3,000			1,234
SUBTOTAL FOR PROPTY&EQUIP					4,766		8,000		3,234
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		2,430					2,430-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,050					1,050-
SUBTOTAL FOR OTHR SER&CHR					3,480				3,480-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000			
SUBTOTAL FOR CNTRCTL SVCS				1	5,000	1	5,000		
SUBTOTAL FOR BUDGET CODE 7290				1	28,000	1	28,000		
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		15,625		40,000			24,375
		199 DATA PROCESSING SUPPLIES		11,111					11,111-
SUBTOTAL FOR SUPPLYS&MATL					26,736		40,000		13,264
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		2,224		15,000			12,776
		332 PURCH DATA PROCESSING EQUIPT		5,652					5,652-
		337 BOOKS-OTHER		4,010		10,000			5,990

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				11,886		25,000		13,114
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		24,168				24,168-
		412 RENTALS OF MISC.EQUIP		4,803		15,000		10,197
		453 OVERNIGHT TRVL EXP-GENERAL		38,751		65,000		26,249
SUBTOTAL FOR OTHR SER&CHR				67,722		80,000		12,278
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,810				2,810-
		612 OFFICE EQUIPMENT MAINTENANCE		6,737				6,737-
		671 TRAINING PRGM CITY EMPLOYEES	2	46,384	2	20,000		26,384-
		686 PROF SERV OTHER		2,725				2,725-
SUBTOTAL FOR CNTRCTL SVCS			2	58,656	2	20,000		38,656-
SUBTOTAL FOR BUDGET CODE 7490			2	165,000	2	165,000		
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		134,454		100,000		34,454-
SUBTOTAL FOR SUPPLYS&MATL				134,454		100,000		34,454-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		385,900		150,000		235,900-
		337 BOOKS-OTHER		1,100				1,100-
SUBTOTAL FOR PROPTY&EQUIP				387,000		150,000		237,000-
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL		83,156		87,418		4,262
		858001 42G DATA PROCESSING SERVICES		14,114		14,114		
SUBTOTAL FOR OTHR SER&CHR				97,270		101,532		4,262
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	2	655,304	2	100,000		555,304-
		671 TRAINING PRGM CITY EMPLOYEES	1	8,102	1	50,000		41,898
		684 PROF SERV COMPUTER SERVICES	30	480,664	30	985,715		505,051
SUBTOTAL FOR CNTRCTL SVCS			33	1,144,070	33	1,135,715		8,355-
SUBTOTAL FOR BUDGET CODE 7690			33	1,762,794	33	1,487,247		275,547-
TOTAL FOR EXECUTIVE			63	15,812,691	62	15,773,074	1-	39,617-

RESPONSIBILITY CENTER: 0005 ADMINISTRATION

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: Z850 PlaNYC Expenditures									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		315		315-	
				SUBTOTAL FOR OTHR SER&CHR		315		315-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		581,357		581,357-	
				SUBTOTAL FOR CNTRCTL SVCS		581,357		581,357-	
				SUBTOTAL FOR BUDGET CODE Z850		581,672		581,672-	
BUDGET CODE: 7002 Intra-City Consultant/Constr Services									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		131,756		131,756-	
				SUBTOTAL FOR OTHR SER&CHR		131,756		131,756-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,208,286		1,208,286-	
				SUBTOTAL FOR CNTRCTL SVCS		1,208,286		1,208,286-	
				SUBTOTAL FOR BUDGET CODE 7002		1,340,042		1,340,042-	
				TOTAL FOR ADMINISTRATION		1,921,714		1,921,714-	
TOTAL FOR OTHER THAN PERSONAL SERVICES			64		126,989,162	63	22,446,676	1-	104,542,486-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,095,709	126,989,162	1,975,092	22,446,676	104,542,486-
FINANCIAL PLAN SAVINGS		105,918-			105,918
APPROPRIATION		126,883,244		22,446,676	104,436,568-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,673,602		6,673,602	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		15,812,691		15,773,074	39,617-
STATE					
FEDERAL - C.D.		102,144,251			102,144,251-
FEDERAL - OTHER		93,908			93,908-
INTRA-CITY SALES		2,158,792			2,158,792-
TOTAL		126,883,244		22,446,676	104,436,568-

DEPARTMENTAL ESTIMATES- FY16
 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	1,308	102,491,781	1,308	102,998,625	506,844
FINANCIAL PLAN SAVINGS		980,407		1,533,559	553,152
APPROPRIATION	1,308	103,472,188	1,308	104,532,184	1,059,996

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	362,246	557,579	195,333
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	102,880,499	103,955,015	1,074,516
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	229,443	12,537	216,906-
INTRA-CITY SALES		7,053	7,053
TOTAL	103,472,188	104,532,184	1,059,996
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,095,709	126,989,162	1,975,092	22,446,676	104,542,486-
FINANCIAL PLAN SAVINGS		105,918-			105,918
APPROPRIATION		126,883,244		22,446,676	104,436,568-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,673,602		6,673,602	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		15,812,691		15,773,074	39,617-
STATE					
FEDERAL - C.D.		102,144,251			102,144,251-
FEDERAL - OTHER		93,908			93,908-
INTRA-CITY SALES		2,158,792			2,158,792-
TOTAL		126,883,244		22,446,676	104,436,568-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,308	102,491,781	1,308	102,998,625	506,844
FINANCIAL PLAN SAVINGS		980,407		1,533,559	553,152
APPROPRIATION	1,308	103,472,188	1,308	104,532,184	1,059,996
OTPS					
TOTALS FOR OPERATING BUDGET		126,989,162		22,446,676	104,542,486-
FINANCIAL PLAN SAVINGS		105,918-			105,918
APPROPRIATION		126,883,244		22,446,676	104,436,568-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,308	229,480,943	1,308	125,445,301	104,035,642-
FINANCIAL PLAN SAVINGS		874,489		1,533,559	659,070
APPROPRIATION	1,308	230,355,432	1,308	126,978,860	103,376,572-
FUNDING					
CITY		7,035,848		7,231,181	195,333
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		118,693,190		119,728,089	1,034,899
STATE					
FEDERAL - C.D.		102,144,251			102,144,251-
FEDERAL - OTHER		323,351		12,537	310,814-
INTRA-CITY SALES		2,158,792		7,053	2,151,739-
TOTAL FUNDING		230,355,432		126,978,860	103,376,572-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1900 OFFICE OF CITYWIDE RECRUITMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	286,400	3	286,400
SUBTOTAL FOR F/T SALARIED					3	286,400	3	286,400
SUBTOTAL FOR BUDGET CODE 1900					3	286,400	3	286,400
BUDGET CODE: 1901 OFFICE OF WORKFORCE DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	215,000	3	215,000
SUBTOTAL FOR F/T SALARIED					3	215,000	3	215,000
SUBTOTAL FOR BUDGET CODE 1901					3	215,000	3	215,000
BUDGET CODE: 2002 Military Benefits Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,061	2	114,061		
SUBTOTAL FOR F/T SALARIED			2	114,061	2	114,061		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38		
SUBTOTAL FOR ADD GRS PAY				38		38		
SUBTOTAL FOR BUDGET CODE 2002			2	114,099	2	114,099		
BUDGET CODE: 2003 NYCAPS Call Center - Help Desk								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,405,647	42	1,460,393		54,746
SUBTOTAL FOR F/T SALARIED			42	1,405,647	42	1,460,393		54,746
03 UNSALARIED		031 UNSALARIED		5,840		5,840		
SUBTOTAL FOR UNSALARIED				5,840		5,840		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304		
SUBTOTAL FOR ADD GRS PAY				304		304		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				1,172		1,172
SUBTOTAL FOR AMT TO SCHED						1,172		1,172
SUBTOTAL FOR BUDGET CODE 2003			42	1,411,791	42	1,467,709		55,918

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			44	1,525,890	50	2,083,208	6	557,318
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1600 PROGRAM AUDITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,600	2	158,600		
SUBTOTAL FOR F/T SALARIED			2	158,600	2	158,600		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,898		2,898		
		047 OVERTIME		1,806		1,806		
SUBTOTAL FOR ADD GRS PAY				4,704		4,704		
SUBTOTAL FOR BUDGET CODE 1600			2	163,304	2	163,304		
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,880,759	77	4,116,225		235,466
SUBTOTAL FOR F/T SALARIED			77	3,880,759	77	4,116,225		235,466
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047		
SUBTOTAL FOR OTH SALARIED				11,047		11,047		
03 UNSALARIED		031 UNSALARIED		199,813		199,813		
SUBTOTAL FOR UNSALARIED				199,813		199,813		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420		
		042 LONGEVITY DIFFERENTIAL		86,293		86,293		
		045 HOLIDAY PAY		7,828		7,828		
		047 OVERTIME		43,640		43,640		
SUBTOTAL FOR ADD GRS PAY				143,181		143,181		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				700		700
		053 AMOUNT TO BE SCHEDULED-PS		854,217		854,217		
SUBTOTAL FOR AMT TO SCHED				854,217		854,917		700
SUBTOTAL FOR BUDGET CODE 2000			77	5,089,017	77	5,325,183		236,166

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2010 REDEPLOYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	432,733	10	432,733			
SUBTOTAL FOR F/T SALARIED			10	432,733	10	432,733			
03 UNSALARIED		031 UNSALARIED		21,890		21,890			
SUBTOTAL FOR UNSALARIED				21,890		21,890			
SUBTOTAL FOR BUDGET CODE 2010			10	454,623	10	454,623			
BUDGET CODE: 2119 Examination Bureau - HHC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
SUBTOTAL FOR F/T SALARIED			3		3				
03 UNSALARIED		031 UNSALARIED		356,664		356,373			291-
SUBTOTAL FOR UNSALARIED				356,664		356,373			291-
SUBTOTAL FOR BUDGET CODE 2119			3	356,664	3	356,373			291-
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,471,987	88	4,233,629	7-		1,238,358-
SUBTOTAL FOR F/T SALARIED			95	5,471,987	88	4,233,629	7-		1,238,358-
03 UNSALARIED		031 UNSALARIED		2,895,746		2,320,680			575,066-
SUBTOTAL FOR UNSALARIED				2,895,746		2,320,680			575,066-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		37,222		37,222			
		045 HOLIDAY PAY		3,614		3,614			
		047 OVERTIME		849,955		849,955			
SUBTOTAL FOR ADD GRS PAY				896,211		896,211			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				102,962			102,962
		053 AMOUNT TO BE SCHEDULED-PS		1,085,116		1,085,116			
SUBTOTAL FOR AMT TO SCHED				1,085,116		1,188,078			102,962
SUBTOTAL FOR BUDGET CODE 2120			95	10,349,060	88	8,638,598	7-		1,710,462-
BUDGET CODE: 3030 PUBLIC SERVICE CORPS									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	25,559	3	25,455			104-
		SUBTOTAL FOR F/T SALARIED	3	25,559	3	25,455			104-
03 UNSALARIED		031 UNSALARIED		146,915		146,936			21
		SUBTOTAL FOR UNSALARIED		146,915		146,936			21
04 ADD GRS PAY		045 HOLIDAY PAY		5,420		5,420			
		047 OVERTIME		602		602			
		SUBTOTAL FOR ADD GRS PAY		6,022		6,022			
		SUBTOTAL FOR BUDGET CODE 3030	3	178,496	3	178,413			83-
BUDGET CODE: 4005 NYC Service Office/Urban Fellows									
03 UNSALARIED		031 UNSALARIED		411,822		366,064			45,758-
		SUBTOTAL FOR UNSALARIED		411,822		366,064			45,758-
		SUBTOTAL FOR BUDGET CODE 4005		411,822		366,064			45,758-
BUDGET CODE: 4010 NYC URBAN FELLOWS									
01 F/T SALARIED		001 FULL YEAR POSITIONS				2,026			2,026
		SUBTOTAL FOR F/T SALARIED				2,026			2,026
03 UNSALARIED		031 UNSALARIED		30,382		30,382			
		SUBTOTAL FOR UNSALARIED		30,382		30,382			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				30,770			30,770
		SUBTOTAL FOR AMT TO SCHED				30,770			30,770
		SUBTOTAL FOR BUDGET CODE 4010		30,382		63,178			32,796
BUDGET CODE: 4011 URBAN FELLOWS - I/C									
03 UNSALARIED		031 UNSALARIED		210,000					210,000-
		SUBTOTAL FOR UNSALARIED		210,000					210,000-
		SUBTOTAL FOR BUDGET CODE 4011		210,000					210,000-
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		16,321		16,321			
		SUBTOTAL FOR UNSALARIED		16,321		16,321			
		SUBTOTAL FOR BUDGET CODE 4020		16,321		16,321			
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	270,567	5	270,567			
		SUBTOTAL FOR F/T SALARIED	5	270,567	5	270,567			
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280			
		SUBTOTAL FOR OTH SALARIED		20,280		20,280			
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011			
		042 LONGEVITY DIFFERENTIAL		31,287		31,287			
		045 HOLIDAY PAY		6,022		6,022			
		046 TERMINAL LEAVE							
		047 OVERTIME		6,022		6,022			
		SUBTOTAL FOR ADD GRS PAY		46,342		46,342			
		SUBTOTAL FOR BUDGET CODE 7111	5	337,189	5	337,189			
BUDGET CODE: 7112 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	253,580	4	261,251			7,671
		SUBTOTAL FOR F/T SALARIED	4	253,580	4	261,251			7,671
03 UNSALARIED		031 UNSALARIED		38,875		38,875			
		SUBTOTAL FOR UNSALARIED		38,875		38,875			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 7112	4	292,569	4	300,240			7,671
BUDGET CODE: 7116 WORKERS EMPLOYMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	127,256	7	127,256			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	127,256	7	127,256			
03 UNSALARIED		031 UNSALARIED		41,165		41,165			
SUBTOTAL FOR UNSALARIED				41,165		41,165			
SUBTOTAL FOR BUDGET CODE 7116			7	168,421	7	168,421			
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285		1,285			
SUBTOTAL FOR F/T SALARIED				1,285		1,285			
03 UNSALARIED		031 UNSALARIED		13,497		13,497			
SUBTOTAL FOR UNSALARIED				13,497		13,497			
SUBTOTAL FOR BUDGET CODE 7333				14,782		14,782			
BUDGET CODE: 7444 HC LEARNING & DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	497,163	9	519,516			22,353
SUBTOTAL FOR F/T SALARIED			9	497,163	9	519,516			22,353
03 UNSALARIED		031 UNSALARIED		184,425		184,390			35-
SUBTOTAL FOR UNSALARIED				184,425		184,390			35-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227		2,227			
		042 LONGEVITY DIFFERENTIAL		2,974		2,974			
		045 HOLIDAY PAY		2,409		2,409			
		047 OVERTIME		5,545		5,545			
SUBTOTAL FOR ADD GRS PAY				13,155		13,155			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				388			388
SUBTOTAL FOR AMT TO SCHED						388			388
SUBTOTAL FOR BUDGET CODE 7444			9	694,743	9	717,449			22,706
BUDGET CODE: 7555 NYC URBAN CORPS									
03 UNSALARIED		031 UNSALARIED		1,419,427		1,419,427			
SUBTOTAL FOR UNSALARIED				1,419,427		1,419,427			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05	AMT TO SCHED	051 SALARY ADJUSTMENTS				74,073			74,073
		053 AMOUNT TO BE SCHEDULED-PS		1,100,000		1,100,000			
		SUBTOTAL FOR AMT TO SCHED		1,100,000		1,174,073			74,073
		SUBTOTAL FOR BUDGET CODE 7555		2,519,427		2,593,500			74,073
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS									
03	UNSALARIED	031 UNSALARIED		107,414		98,414			9,000-
		SUBTOTAL FOR UNSALARIED		107,414		98,414			9,000-
		SUBTOTAL FOR BUDGET CODE 7556		107,414		98,414			9,000-
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM									
01	F/T SALARIED	001 FULL YEAR POSITIONS	3	165,785	3	172,293			6,508
		SUBTOTAL FOR F/T SALARIED	3	165,785	3	172,293			6,508
04	ADD GRS PAY	047 OVERTIME		240		240			
		SUBTOTAL FOR ADD GRS PAY		240		240			
		SUBTOTAL FOR BUDGET CODE 8000	3	166,025	3	172,533			6,508
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	218	21,560,259	211	19,964,585		7-	1,595,674-
		TOTAL FOR HUMAN CAPITAL	262	23,086,149	261	22,047,793		1-	1,038,356-

DEPARTMENTAL ESTIMATES - FY16
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	262	23,086,149	261	22,047,793	1,038,356-
FINANCIAL PLAN SAVINGS	7-	374,955-			374,955
APPROPRIATION	255	22,711,194	261	22,047,793	663,401-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,700,459		19,182,276	518,183-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,000,000		2,074,073	74,073
INTRA-CITY SALES		1,010,735		791,444	219,291-
TOTAL		22,711,194		22,047,793	663,401-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	7	518,922
1126	ADMINISTRATIVE ENGINEER	D 868	10015	49,492-212,614	1	83,372
1158	ADMINISTRATIVE INVESTIGAT	D 868	10020	49,492-212,614	1	77,073
1203	COMPUTER OPERATIONS MANAG	D 868	10074	49,492-212,614	1	112,841
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	108,654
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	18	1,960,356
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	96,355
1248	ADMINISTRATIVE TEST & MEA	D 868	10064	56,937-126,718	2	197,676
1255	ASSOCIATE INVESTIGATOR (N	D 868	31121	49,528- 74,605	1	61,195
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	18	1,123,794
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-212,614	1	95,800
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-120,754	4	358,418
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	57,877- 75,516	2	114,536
1320	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	1	68,466
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	19	1,404,468
1366	?ASSISTANT PROJECT SERVIC	D 856	22516	36,336- 47,411	1	68,466
1514	ASSOCIATE INVESTIGATOR (N	D 868	31121	49,528- 74,605	1	60,995
1515	INVESTIGATOR (PYRL NOT 06	D 868	31105	42,064- 58,403	2	69,954
1518	ASSOCIATE INVESTIGATOR	D 868	31121	49,528- 74,605	6	340,579
1521	COMPUTER SPECIALIST (OPER	D 868	13622	74,300-105,464	2	155,398
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	60,742
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	6	310,811
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	29	1,511,524
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	57,877- 75,516	1	70,890
1630	EXEC ASST TO THE DEPUTY C	D 868	95625	49,492-212,614	1	75,000
1671	STAFF ANALYST TRAINEE	D 868	12749	40,869- 49,041	1	60,571
1676	STAFF ANALYST	D 868	12626	45,029- 67,459	1	66,277
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	6	331,367
1850	RADIO AND TELEVISION OPER	D 868	90411	29,440- 62,507	1	40,000
1911	TESTS AND MEASUREMENTS SP	D 868	12704	52,162- 88,649	33	1,987,868
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	29,897- 55,390	6	245,900
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 55,390	24	931,100
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 56,249	1	46,646
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 55,390	2	94,083
2307	COMMUNITY ASSISTANT	D 868	56056	31,454- 37,201	2	65,952
2394	NYCAPS PROCESS ANALYST	D 868	06752	90,512-120,684	1	74,293
2397	NYCAPS PROCESS ANALYST	D 868	06752	90,512-120,684	15	1,085,836
2399	NYCAPS PROCESS ANALYST MA	D 868	06760	49,492-212,614	3	339,465
2400	ADMIN TESTS & MEAS SPEC (	D 868	1006A	49,492-212,614	4	399,161
2445	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	46,223
2509	MECHANICAL ENGINEER	D 868	20415	68,704-107,720	1	69,506

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
2730	MEDIA SERVICES TECHNICIAN D	868	90622	35,472- 58,392	1	40,851
7444	COMPUTER SPECIALIST (SOFT D	868	13632	79,462-120,754	1	80,000
	SUBTOTAL FOR OBJECT 001				232	15,111,384

	POSITION SCHEDULE FOR U/A 001				232	15,111,384
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				29	1,888,923
	TOTAL FOR U/A 001				261	17,000,307

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,605		184		30,421-	
			101 PRINTING SUPPLIES		5,133		5,133			
			117 POSTAGE		400		400			
		SUBTOTAL FOR SUPPLYS&MATL				36,138		5,717	30,421-	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		66,504		113,200		46,696	
			314 OFFICE FURITURE		5,664				5,664-	
			332 PURCH DATA PROCESSING EQUIPT		3,900				3,900-	
			337 BOOKS-OTHER		600				600-	
		SUBTOTAL FOR PROPTY&EQUIP				76,668		113,200	36,532	
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		13,000				13,000-	
		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		1,059,391		616,838		442,553-	
			403 OFFICE SERVICES		1,005				1,005-	
		040001	41D RENTALS - LAND BLDGS & STRUCTS		100,000		100,000			
			412 RENTALS OF MISC.EQUIP		15,625		68,875		53,250	
			451 NON OVERNIGHT TRVL EXP-GENERAL		30,110		75,000		44,890	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		150				150-	
		SUBTOTAL FOR OTHR SER&CHR				1,239,281		880,713	358,568-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,900		101,900		100,000	
		608	MAINT & REP GENERAL		2,496				2,496-	
		612	OFFICE EQUIPMENT MAINTENANCE		9,153				9,153-	
		613	DATA PROCESSING EQUIPMENT	1	335,796	1	300,000		35,796-	
		615	PRINTING CONTRACTS	1	154,627	1	191,002		36,375	
		622	TEMPORARY SERVICES		25,000				25,000-	
		671	TRAINING PRGM CITY EMPLOYEES		10,030				10,030-	
		684	PROF SERV COMPUTER SERVICES	1	15,502	1	32,000		16,498	
		686	PROF SERV OTHER	4	655,728	4	68,625		587,103-	
		688	BANK CHARGES PUBLIC ASST ACCT	1	1,000			1-	1,000-	
		SUBTOTAL FOR CNTRCTL SVCS			8	1,211,232	7	693,527	1-	517,705-
SUBTOTAL FOR BUDGET CODE 2120				8	2,563,319	7	1,693,157	1-	870,162-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		20,000			
		SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 7099		20,000		20,000			
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,018					23,018-
		SUBTOTAL FOR PROPTY&EQUIP		23,018					23,018-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		769,726					769,726-
		684 PROF SERV COMPUTER SERVICES		84,800					84,800-
		SUBTOTAL FOR CNTRCTL SVCS		854,526					854,526-
		SUBTOTAL FOR BUDGET CODE 7111		877,544					877,544-
BUDGET CODE: 7118 WORKERS EMPLOYMENT PGM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,856		13,161			8,305
		199 DATA PROCESSING SUPPLIES		2,063		2,063			
		SUBTOTAL FOR SUPPLYS&MATL		6,919		15,224			8,305
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,000		2,000			
		315 OFFICE EQUIPMENT		2,720		2,720			
		319 SECURITY EQUIPMENT		1,500		1,500			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT						6,000		6,000
			337 BOOKS-OTHER			500			500		
			SUBTOTAL FOR PROPTY&EQUIP			6,720			12,720		6,000
40			400 CONTRACTUAL SERVICES-GENERAL			2,400			2,400		
			402 TELEPHONE & OTHER COMMUNICATNS			100			100		
			403 OFFICE SERVICES			3,143			3,143		
			417 ADVERTISING			2,400			2,400		
			427 DATA PROCESSING SERVICES			2,004			2,004		
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,100			2,100		
			SUBTOTAL FOR OTHR SER&CHR			12,147			12,147		
60			619 SECURITY SERVICES	1		23,512	1		9,207		14,305-
			622 TEMPORARY SERVICES	1		6,081	1		6,081		
			671 TRAINING PRGM CITY EMPLOYEES			6,200			6,200		
			SUBTOTAL FOR CNTRCTL SVCS	2		35,793	2		21,488		14,305-
			SUBTOTAL FOR BUDGET CODE 7118	2		61,579	2		61,579		
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION											
10			100 SUPPLIES + MATERIALS - GENERAL			41,230			54,530		13,300
			105 AUTOMOTIVE SUPPLIES & MATERIAL			200			200		
			106 MOTOR VEHICLE FUEL			2,000			2,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY			278			278		
			117 POSTAGE			23,150			63,400		40,250
			199 DATA PROCESSING SUPPLIES			1,000			1,000		
			SUBTOTAL FOR SUPPLYS&MATL			67,858			121,408		53,550
30			300 EQUIPMENT GENERAL			1,000			1,000		
			302 TELECOMMUNICATIONS EQUIPMENT			2,000			3,000		1,000
			307 MEDICAL,SURGICAL & LAB EQUIP			1,000			1,000		
			315 OFFICE EQUIPMENT			6,510			3,000		3,510-
			332 PURCH DATA PROCESSING EQUIPT			12,954			1,000		11,954-
			337 BOOKS-OTHER			1,000			1,000		
			SUBTOTAL FOR PROPTY&EQUIP			24,464			10,000		14,464-
40			400 CONTRACTUAL SERVICES-GENERAL			28,800			6,400		22,400-
			403 OFFICE SERVICES			22,051			2,000		20,051-
			412 RENTALS OF MISC.EQUIP			116,600			214,000		97,400
			413 RENTAL-DATA PROCESSING EQUIP			1,000			1,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		414 RENTALS - LAND BLDGS & STRUCTS		2,522,283		2,522,283			
		417 ADVERTISING		1,000		1,000			
		423 HEAT LIGHT & POWER		46,062		46,062			
		427 DATA PROCESSING SERVICES		500		500			
		431 LEASING OF MISC EQUIP		500		500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		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		2,760,796		2,815,745		54,949	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500	1	500			
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000			
		608 MAINT & REP GENERAL	1	12,403	1	3,000		9,403-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	29,301	1	17,271		12,030-	
		613 DATA PROCESSING EQUIPMENT	1	192,069	1	98,250		93,819-	
		615 PRINTING CONTRACTS		7,000		2,000		5,000-	
		624 CLEANING SERVICES	1	2,000	1	2,000			
		633 TRANSPORTATION EXPENDITURES	1	13,000	1	13,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	4,000	1	4,000			
		684 PROF SERV COMPUTER SERVICES		15,000				15,000-	
		686 PROF SERV OTHER	2	43,500	2	58,500		15,000	
		SUBTOTAL FOR CNTRCTL SVCS	10	320,773	10	200,521		120,252-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,988		3,280		1,292	
		SUBTOTAL FOR FXD MIS CHGS		1,988		3,280		1,292	
		SUBTOTAL FOR BUDGET CODE 7333	10	3,175,879	10	3,150,954		24,925-	
BUDGET CODE: 7445 HC LEARNING & DEVELOPMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,625		400		5,225-	
		SUBTOTAL FOR SUPPLYS&MATL		5,625		400		5,225-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,739		13,300		4,561	
		302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,700			
		332 PURCH DATA PROCESSING EQUIPT		7,402		9,000		1,598	
		SUBTOTAL FOR PROPTY&EQUIP		17,841		24,000		6,159	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		319,447		173,447		146,000-	
		403 OFFICE SERVICES		2,146				2,146-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP			9,308			9,308		
		451 NON OVERNIGHT TRVL EXP-GENERAL			7,313					7,313-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,869			5,004		3,135
		SUBTOTAL FOR OTHR SER&CHR			340,083			187,759		152,324-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			600					600-
		671 TRAINING PRGM CITY EMPLOYEES		1	770,803		1	379,709		391,094-
		SUBTOTAL FOR CNTRCTL SVCS		1	771,403		1	379,709		391,694-
		SUBTOTAL FOR BUDGET CODE 7445		1	1,134,952		1	591,868		543,084-
		BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT								
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			159,126					159,126-
		SUBTOTAL FOR CNTRCTL SVCS			159,126					159,126-
		SUBTOTAL FOR BUDGET CODE 7446			159,126					159,126-
		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	117,875		1	123,035		5,160
		SUBTOTAL FOR CNTRCTL SVCS		1	117,875		1	123,035		5,160
		SUBTOTAL FOR BUDGET CODE 8001		1	119,375		1	124,535		5,160
		TOTAL FOR EXECUTIVE AND ADMINISTRATION		22	8,111,776		21	5,642,095	1-	2,469,681-
		TOTAL FOR HUMAN CAPITAL		22	8,111,776		21	5,642,095	1-	2,469,681-

DEPARTMENTAL ESTIMATES - FY16
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	153,000	8,111,776	140,000	5,642,095	2,469,681-
FINANCIAL PLAN SAVINGS		925,613		925,613	
APPROPRIATION		9,037,389		6,567,708	2,469,681-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,735,879		5,963,173	1,772,706-
OTHER CATEGORICAL		159,126			159,126-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,142,384		604,535	537,849-
TOTAL		9,037,389		6,567,708	2,469,681-

DEPARTMENTAL ESTIMATES - FY16
 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 FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,025,460	22	2,054,678	29,218
		SUBTOTAL FOR F/T SALARIED	22	2,025,460	22	2,054,678	29,218
02 OTH SALARIED		021 PART-TIME POSITIONS		2,799		2,813	14
		SUBTOTAL FOR OTH SALARIED		2,799		2,813	14
03 UNSALARIED		031 UNSALARIED		58,974		59,600	626
		SUBTOTAL FOR UNSALARIED		58,974		59,600	626
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		3,168		5,760	2,592
		SUBTOTAL FOR AMT TO SCHED		3,168		5,760	2,592
		SUBTOTAL FOR BUDGET CODE 7666	22	2,098,514	22	2,130,964	32,450
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	22	2,098,514	22	2,130,964	32,450
		TOTAL FOR BD OF STANDARD & APPEALS PS	22	2,098,514	22	2,130,964	32,450

DEPARTMENTAL ESTIMATES - FY16
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	22	2,098,514	22	2,130,964	32,450
FINANCIAL PLAN SAVINGS	3-	232,628-	3-	232,628-	
APPROPRIATION	19	1,865,886	19	1,898,336	32,450

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,865,886	1,898,336	32,450
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,865,886	1,898,336	32,450

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1075	COUNSEL (BOARD OF STANDAR	D 868	30179	49,492-212,614	1	130,000
1118	COMMISSIONER	D 868	12991	49,492-212,614	3	460,549
1121	CHAIRMAN	D 868	12992	49,492-212,614	1	192,198
1152	EXECUTIVE DIRECTOR OF STA	D 868	10164	49,492-212,614	1	130,000
1265	ADM MANAGER-NON-MGRL FROM	D 868	1002C	53,373-119,841	1	53,373
1489	CITY PLANNER	D 868	22122	55,981-104,624	3	197,471
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	117,119
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	29,897- 55,390	1	44,375
2211	SECRETARY OF COMM(ONLY FO	D 868	12862	46,889- 79,198	1	56,164
3311	EXECUTIVE AGENCY COUNSEL	D 868	95005	49,492-212,614	1	114,000
SUBTOTAL FOR OBJECT 001					15	1,495,249

POSITION SCHEDULE FOR U/A 005					15	1,495,249
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	398,733
TOTAL FOR U/A 005					19	1,893,982

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 7666 BD OF STANDARD & APPEAL										
10		SUPPLYS&MATL								
		100			12,890			12,977		87
		101			750			750		
		106			750			750		
		117			12,668			12,668		
		199			1,444			1,357		87-
		SUBTOTAL FOR SUPPLYS&MATL			28,502			28,502		
30		PROPTY&EQUIP								
		300			2,180			2,180		
		314			700					700-
		315			735			735		
		332			6,689			6,689		
		337			5,935			5,372		563-
		SUBTOTAL FOR PROPTY&EQUIP			16,239			14,976		1,263-
40		OTHR SER&CHR	858001							
		40B			8,642			8,642		
		403			1,529			1,529		
		412			8,690			8,690		
		414			565,895			646,098		80,203
		SUBTOTAL FOR OTHR SER&CHR			584,756			664,959		80,203
60		CNRCTL SVCS								
		600			11,000	1		11,000		
		602			500	1		500		
		612			1,500	1		1,500		
		622			100	1		100		
		624			5,351	1		10,165		4,814
		633			3,551	1			1-	3,551-
		SUBTOTAL FOR CNRCTL SVCS			22,002	6		23,265	1-	1,263
		SUBTOTAL FOR BUDGET CODE 7666			651,499	6		731,702	1-	80,203
BUDGET CODE: 7699 BSA STOREHOUSE										
10		SUPPLYS&MATL	856001							
		10X			1,841			1,841		
		SUBTOTAL FOR SUPPLYS&MATL			1,841			1,841		
		SUBTOTAL FOR BUDGET CODE 7699			1,841			1,841		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE AND ADMINISTRATION			6	653,340	5	733,543	1-	80,203
TOTAL FOR BD. OF STANDARD & APPEAL OTPS			6	653,340	5	733,543	1-	80,203

DEPARTMENTAL ESTIMATES - FY16
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	653,340	10,483	733,543	80,203
FINANCIAL PLAN SAVINGS APPROPRIATION		653,340		733,543	80,203

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		653,340		733,543	80,203
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		653,340		733,543	80,203

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Voter's Assistance Commission									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	102,724	1	102,695			29-
SUBTOTAL FOR F/T SALARIED			1	102,724	1	102,695			29-
03 UNSALARIED		031 UNSALARIED		52,650		70,200			17,550
SUBTOTAL FOR UNSALARIED				52,650		70,200			17,550
SUBTOTAL FOR BUDGET CODE 1001			1	155,374	1	172,895			17,521
BUDGET CODE: 1050 Administration-Executive Area									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1050									
BUDGET CODE: 1060 Administration- Planning and Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,430	3	369,430			150,000
SUBTOTAL FOR F/T SALARIED			3	219,430	3	369,430			150,000
SUBTOTAL FOR BUDGET CODE 1060			3	219,430	3	369,430			150,000
BUDGET CODE: 1750 IMMIGRATION PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	410,000				10-	410,000-
SUBTOTAL FOR F/T SALARIED			10	410,000				10-	410,000-
SUBTOTAL FOR BUDGET CODE 1750			10	410,000				10-	410,000-
TOTAL FOR			14	784,804	4	542,325		10-	242,479-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	698,960	6	1,115,546			416,586

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	698,960	6	1,115,546			416,586
03 UNSALARIED		031 UNSALARIED		536,108		147,574			388,534-
SUBTOTAL FOR UNSALARIED				536,108		147,574			388,534-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859			
		042 LONGEVITY DIFFERENTIAL		87,328		87,328			
		045 HOLIDAY PAY		2,334		2,334			
		047 OVERTIME		32,533		32,533			
SUBTOTAL FOR ADD GRS PAY				125,054		125,054			
SUBTOTAL FOR BUDGET CODE 1000			6	1,360,122	6	1,388,174			28,052
BUDGET CODE: 1003 VARIOUS PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		133		133			
SUBTOTAL FOR F/T SALARIED				133		133			
03 UNSALARIED		031 UNSALARIED		114,650		114,650			
SUBTOTAL FOR UNSALARIED				114,650		114,650			
SUBTOTAL FOR BUDGET CODE 1003				114,783		114,783			
BUDGET CODE: 1005 INTERNAL AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	364,283	7	397,406			33,123
SUBTOTAL FOR F/T SALARIED			7	364,283	7	397,406			33,123
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272			
SUBTOTAL FOR OTH SALARIED				30,272		30,272			
SUBTOTAL FOR BUDGET CODE 1005			7	394,555	7	427,678			33,123
BUDGET CODE: 1800 ANNUITY PAYMENTS									
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,904,000		1,904,000			
SUBTOTAL FOR FRINGE BENES				1,904,000		1,904,000			
SUBTOTAL FOR BUDGET CODE 1800				1,904,000		1,904,000			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	115,066	1	122,838	7,772
SUBTOTAL FOR F/T SALARIED			1	115,066	1	122,838	7,772
SUBTOTAL FOR BUDGET CODE 1907			1	115,066	1	122,838	7,772
TOTAL FOR EXECUTIVE DIVISION			14	3,888,526	14	3,957,473	68,947
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 1004 Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,578		89,359	66,781
SUBTOTAL FOR F/T SALARIED				22,578		89,359	66,781
SUBTOTAL FOR BUDGET CODE 1004				22,578		89,359	66,781
BUDGET CODE: 1020 DCAS OFFICE OF GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,489,044	26	2,137,137	351,907-
SUBTOTAL FOR F/T SALARIED			26	2,489,044	26	2,137,137	351,907-
03 UNSALARIED		031 UNSALARIED		27,742		27,742	
SUBTOTAL FOR UNSALARIED				27,742		27,742	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		860		860	
		047 OVERTIME		4,667		4,667	
SUBTOTAL FOR ADD GRS PAY				5,527		5,527	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				471	471
SUBTOTAL FOR AMT TO SCHED						471	471
SUBTOTAL FOR BUDGET CODE 1020			26	2,522,313	26	2,170,877	351,436-
BUDGET CODE: 1101 COSH UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	528,553	9	540,172	11,619
SUBTOTAL FOR F/T SALARIED			9	528,553	9	540,172	11,619

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		3,934		3,934			
		SUBTOTAL FOR UNSALARIED		3,934		3,934			
		SUBTOTAL FOR BUDGET CODE 1101	9	532,487	9	544,106			11,619
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	35	3,077,378	35	2,804,342			273,036-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES									
BUDGET CODE: 1200 DCAS IT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,590,576	62	6,416,753	3		826,177
		SUBTOTAL FOR F/T SALARIED	59	5,590,576	62	6,416,753	3		826,177
03 UNSALARIED		031 UNSALARIED		112,778		119,322			6,544
		SUBTOTAL FOR UNSALARIED		112,778		119,322			6,544
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,776		7,776			
		043 SHIFT DIFFERENTIAL		1,205		1,205			
		045 HOLIDAY PAY		2,919		2,919			
		047 OVERTIME		368,063		368,063			
		SUBTOTAL FOR ADD GRS PAY		379,963		379,963			
		SUBTOTAL FOR BUDGET CODE 1200	59	6,083,317	62	6,916,038	3		832,721
BUDGET CODE: 1202 BOARD OF ELECTIONS-MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 1202							
		TOTAL FOR MGMT INFORMATION SERVICES	59	6,083,317	62	6,916,038	3		832,721

RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 1401 WORKERS EMPLOYMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,548		10,239			309-
SUBTOTAL FOR F/T SALARIED					10,548	10,239			309-
SUBTOTAL FOR BUDGET CODE 1401					10,548	10,239			309-
BUDGET CODE: 1402 HUMAN RESOURCE DEVELOPMENT									
03 UNSALARIED		031 UNSALARIED		208		208			
SUBTOTAL FOR UNSALARIED					208	208			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		596,190		596,190			
SUBTOTAL FOR AMT TO SCHED					596,190	596,190			
SUBTOTAL FOR BUDGET CODE 1402					596,398	596,398			
TOTAL FOR WORKERS EMPLOYMENT PROGRAM					606,946	606,637			309-
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS									
BUDGET CODE: 1007 Administrative IFA Support									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1007									
BUDGET CODE: 1010 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1010									
BUDGET CODE: 1300 AUDITS & ACCOUNTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,010,391	20	1,018,393			8,002
SUBTOTAL FOR F/T SALARIED				20	1,010,391	1,018,393			8,002

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	1,272,900	20	1,280,902			8,002
BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	223,734	3	223,734			
SUBTOTAL FOR F/T SALARIED				3	223,734	3	223,734		
03 UNSALARIED		031 UNSALARIED		5,137		5,137			
SUBTOTAL FOR UNSALARIED					5,137		5,137		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			
SUBTOTAL FOR ADD GRS PAY					228		228		
SUBTOTAL FOR BUDGET CODE 1303			3	229,099	3	229,099			
BUDGET CODE: 1304 FBM EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	407,242	7	488,724	1		81,482
SUBTOTAL FOR F/T SALARIED				6	407,242	7	488,724	1	81,482
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			6	414,728	7	496,210	1		81,482
BUDGET CODE: 1930 PlaNYC2030									
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,625		36,625			
SUBTOTAL FOR F/T SALARIED					36,625		36,625		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1930				36,625		36,625		
TOTAL FOR FINANCE AND OPERATIONS			29	1,953,352	30	2,042,836	1	89,484
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES								
BUDGET CODE: 1017 FBM Capital Budget								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,419	2	196,268		7,849
SUBTOTAL FOR F/T SALARIED			2	188,419	2	196,268		7,849
SUBTOTAL FOR BUDGET CODE 1017			2	188,419	2	196,268		7,849
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			2	188,419	2	196,268		7,849
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE								
BUDGET CODE: 1400 CITY MESSENGER SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	898,930	28	895,512		3,418-
SUBTOTAL FOR F/T SALARIED			28	898,930	28	895,512		3,418-
03 UNSALARIED		031 UNSALARIED		11,574		11,414		160-
SUBTOTAL FOR UNSALARIED				11,574		11,414		160-
SUBTOTAL FOR BUDGET CODE 1400			28	910,504	28	906,926		3,578-
TOTAL FOR CITY MESSENGER SERVICE			28	910,504	28	906,926		3,578-
RESPONSIBILITY CENTER: 0031 NY ELECTION PROJECT								
BUDGET CODE: 1403 NYC ELECTIONS PROJECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,063		4,063		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					4,063				4,063
03 UNSALARIED		031 UNSALARIED		1,842		1,842			1,842
SUBTOTAL FOR UNSALARIED					1,842				1,842
SUBTOTAL FOR BUDGET CODE 1403					5,905				5,905
TOTAL FOR NY ELECTION PROJECT					5,905				5,905
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 1509 Energy Conservation - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1509									
TOTAL FOR ENERGY CONSERVATION									
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES									
BUDGET CODE: 1201 OMIS NYCAPS Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,263		7,263			
SUBTOTAL FOR F/T SALARIED					7,263				7,263
SUBTOTAL FOR BUDGET CODE 1201					7,263				7,263
BUDGET CODE: 1404 CITYWIDE FLEET SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	499,663	2	974,354			474,691
SUBTOTAL FOR F/T SALARIED				2	499,663	2	974,354		474,691
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL		242		242		
		043 SHIFT DIFFERENTIAL						
		045 HOLIDAY PAY						
		047 OVERTIME		48,999		48,999		
		SUBTOTAL FOR ADD GRS PAY		49,241		49,241		
		SUBTOTAL FOR BUDGET CODE 1404	2	548,904	2	1,023,595		474,691
		TOTAL FOR FLEET MGMT SERVICES	2	556,167	2	1,030,858		474,691
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	482,693	9	514,065		31,372
		SUBTOTAL FOR F/T SALARIED	9	482,693	9	514,065		31,372
03 UNSALARIED		031 UNSALARIED		75,645		75,645		
		SUBTOTAL FOR UNSALARIED		75,645		75,645		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228		
		047 OVERTIME		2,876		2,876		
		SUBTOTAL FOR ADD GRS PAY		3,104		3,104		
		SUBTOTAL FOR BUDGET CODE 1002	9	561,442	9	592,814		31,372
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	9	561,442	9	592,814		31,372
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			192	18,616,760	186	19,602,422	6-	985,662

DEPARTMENTAL ESTIMATES - FY16
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	192	18,616,760	186	19,602,422	985,662
FINANCIAL PLAN SAVINGS		17,720-		313,524-	295,804-
APPROPRIATION	192	18,599,040	186	19,288,898	689,858

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,285,007		18,959,553	674,546
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		303,485		319,106	15,621
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		10,548		10,239	309-
TOTAL		18,599,040		19,288,898	689,858

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF CITYWIDE	D 868	94522	49,492-212,614	6	542,680
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	3	208,951
1114	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	6	820,970
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	49,492-212,614	1	170,000
1126	ADMINISTRATIVE ENGINEER	D 868	10015	49,492-212,614	1	115,066
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	49,492-212,614	1	85,000
1154	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	186,247
1181	EXECUTIVE AGENCY COUNSEL	D 868	95005	49,492-212,614	3	355,000
1186	GENERAL COUNSEL (DCAS)	D 868	95627	49,492-212,614	1	180,000
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-212,614	1	123,952
1198	ADMINISTRATIVE PUBLIC INF	D 868	10033	53,373-212,614	2	245,000
1200	ADMINISTRATIVE PROCUREMEN	D 868	82976	49,492-212,614	1	140,000
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	11	1,193,463
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	3	321,232
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	49,492-212,614	1	101,845
1245	ADMINISTRATIVE PROCUREMEN	D 868	82976	49,492-212,614	1	127,589
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	12	805,728
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-212,614	6	671,003
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632	79,462-120,754	3	295,263
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-120,754	13	1,269,112
1302	COMPUTER ASSOCIATE (SOFTW	D 868	13631	64,574- 98,853	4	336,350
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	3	227,819
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	57,877- 86,523	1	76,688
1473	AGENCY ATTORNEY INTERNE	D 868	30086	60,354- 63,722	1	72,000
1474	AGENCY ATTORNEY	D 868	30087	61,158-105,712	11	981,402
1478	*ATTORNEY AT LAW	D 868	30085	61,158-105,712	2	195,712
1489	CITY PLANNER	D 868	22122	55,981-104,624	1	74,561
1520	COMPUTER ASSOCIATE/OPERAT	D 868	13621	44,162- 98,853	3	198,273
1521	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-120,754	4	321,166
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	51,950- 73,837	2	117,851
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	83,000
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	11	588,256
1536	MANAGEMENT AUDITOR	D 868	40502	56,797- 86,499	1	54,312
1575	ESTIMATOR (GENERAL CONSTR	D 868	20122	57,877- 75,516	1	74,219
1674	STAFF ANALYST	D 868	12626	45,029- 67,459	1	60,571
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	3	173,757
1681	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 55,390	1	56,076
1814	CITY RESEARCH SCIENTIST	D 868	21744	59,488-124,024	5	381,976
1911	TESTS AND MEASUREMENTS SP	D 868	12704	52,162- 88,649	1	84,159
1923	INDUSTRIAL HYGIENIST	D 868	31305	48,054- 66,411	1	66,448
1925	COMPUTER AIDE	D 868	13620	39,747- 58,096	1	56,545

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1980	RADIO AND TELEVISION OPER	D 868	90411	29,440- 62,507	1	48,000
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	49,786- 95,189	5	306,845
2175	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 55,390	1	40,779
2181	BOOKKEEPER	D 868	40526	38,899- 60,039	3	119,883
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	29,897- 55,390	1	49,656
2192	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	1	53,109
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	24	1,252,971
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	14	553,678
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 56,249	10	455,230
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 37,201	1	41,436
2307	COMMUNITY ASSISTANT	D 868	56056	31,454- 37,201	19	644,408
2350	OFFICE MACHINE AIDE	D 868	11702	28,588- 42,117	1	42,154
2399	NYCAPS PROCESS ANALYST MA	D 868	06760	49,492-212,614	1	125,000
2403	CERTIFIED IT DEVELOPER (A	D 868	13643	83,099-131,623	1	99,732
2488	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	3	158,972
2489	CHAUFFER-ATTENDANT (DCAS)	D 868	06666	24,440- 26,529	1	50,580
2492	CERTIFIED IT ADMINISTRATO	D 868	13642	83,099-131,623	1	127,474
3311	EXECUTIVE AGENCY COUNSEL	D 868	95005	49,492-212,614	3	335,000
3324	ESTIMATOR (MECHANICAL)	D 868	20123	57,877- 75,516	1	68,914
3329	ADMINISTRATIVE MANAGEMENT	D 868	10010	49,492-212,614	2	181,898
SUBTOTAL FOR OBJECT 001					230	16,994,961

POSITION SCHEDULE FOR U/A 100	230	16,994,961
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-44	-3,251,210
TOTAL FOR U/A 100	186	13,743,751

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Voter's Assistance Commission									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			20,000			20,000
	SUBTOTAL FOR SUPPLYS&MATL					20,000			20,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		97,350	79,800			17,550-
	SUBTOTAL FOR CNTRCTL SVCS			97,350		79,800			17,550-
	SUBTOTAL FOR BUDGET CODE 1001				97,350	99,800			2,450
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,959	6,459			1,500
		105	AUTOMOTIVE SUPPLIES & MATERIAL		8,805	21,805			13,000
	SUBTOTAL FOR SUPPLYS&MATL			13,764		28,264			14,500
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,736	1,736			
	SUBTOTAL FOR PROPTY&EQUIP			1,736		1,736			
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		11,500				11,500-
	SUBTOTAL FOR OTHR SER&CHR			11,500					11,500-
	SUBTOTAL FOR BUDGET CODE 1497				27,000	30,000			3,000
BUDGET CODE: 1750 IMMIGRATION PLAN									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		75,000				75,000-
	SUBTOTAL FOR SUPPLYS&MATL			75,000					75,000-
40	OTHR SER&CHR	417	ADVERTISING		760,000				760,000-
	SUBTOTAL FOR OTHR SER&CHR			760,000					760,000-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		25,000				25,000-
		622	TEMPORARY SERVICES		500,000				500,000-
		686	PROF SERV OTHER		250,000				250,000-
	SUBTOTAL FOR CNTRCTL SVCS			775,000					775,000-
	SUBTOTAL FOR BUDGET CODE 1750				1,610,000				1,610,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR					1,734,350			129,800		1,604,550-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION										
BUDGET CODE: 1012 Citywide Diversity EEO										
10		SUPPLYS&MATL	100		51,862			75,000		23,138
SUBTOTAL FOR SUPPLYS&MATL					51,862			75,000		23,138
30		PROPTY&EQUIP	332		383					383-
			337		3,248					3,248-
SUBTOTAL FOR PROPTY&EQUIP					3,631					3,631-
40		OTHR SER&CHR	400		4,701					4,701-
			403		1,799					1,799-
			452		500					500-
			454		699					699-
SUBTOTAL FOR OTHR SER&CHR					7,699					7,699-
60		CNTRCTL SVCS	671		179,308					179,308-
SUBTOTAL FOR CNTRCTL SVCS					179,308					179,308-
SUBTOTAL FOR BUDGET CODE 1012					242,500			75,000		167,500-
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE										
10		SUPPLYS&MATL	100		6,597			91,000		84,403
			101		15,000			9,000		6,000-
			117		96,148					96,148-
SUBTOTAL FOR SUPPLYS&MATL					117,745			100,000		17,745-
30		PROPTY&EQUIP	300		896					896-
SUBTOTAL FOR PROPTY&EQUIP					896					896-
40		OTHR SER&CHR	042001		302,000					302,000-
			816001		799,522					799,522-
			400		4,389,004			4,389,004		4,389,004
			423		5,490,526			4,389,004		1,101,522-
SUBTOTAL FOR OTHR SER&CHR					5,490,526			4,389,004		1,101,522-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			2,156					2,156-
		686 PROF SERV OTHER		1	100,000				1-	100,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	102,156				1-	102,156-
		SUBTOTAL FOR BUDGET CODE 1090		1	5,711,323			4,489,004	1-	1,222,319-
BUDGET CODE: 1093 VARIOUS PROJECTS										
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL			177,467			177,467		
		SUBTOTAL FOR SUPPLYS&MATL			177,467			177,467		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			150,900			150,900		
		SUBTOTAL FOR OTHR SER&CHR			150,900			150,900		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			105,000			105,000		
		619 SECURITY SERVICES		1	589,160	1		589,160		
		SUBTOTAL FOR CNTRCTL SVCS		1	694,160	1		694,160		
		SUBTOTAL FOR BUDGET CODE 1093		1	1,022,527	1		1,022,527		
BUDGET CODE: 1094 CUSTOMER SERVICE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,834					2,834-
		SUBTOTAL FOR SUPPLYS&MATL			2,834					2,834-
30	PROPTY&EQUIP	314 OFFICE FURITURE			35,755					35,755-
		332 PURCH DATA PROCESSING EQUIPT			764					764-
		SUBTOTAL FOR PROPTY&EQUIP			36,519					36,519-
40	OTHR SER&CHR	403 OFFICE SERVICES						157,000		157,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			12,117					12,117-
		SUBTOTAL FOR OTHR SER&CHR			12,117			157,000		144,883
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		1	2,240				1-	2,240-
		SUBTOTAL FOR CNTRCTL SVCS		1	2,240				1-	2,240-
		SUBTOTAL FOR BUDGET CODE 1094		1	53,710			157,000	1-	103,290
BUDGET CODE: 1096 CONTRACTS VENDEX-IC										
40	OTHR SER&CHR	403 OFFICE SERVICES			10,000			10,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		412 RENTALS OF MISC.EQUIP		12,000		12,000			
		SUBTOTAL FOR OTHR SER&CHR		22,000		22,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		64,000		64,000			
		SUBTOTAL FOR CNTRCTL SVCS		64,000		64,000			
		SUBTOTAL FOR BUDGET CODE 1096		86,000		86,000			
BUDGET CODE: 1099 DCAS Storehouse Charges									
10 SUPPLYS&MATL		856001 10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000			
		SUBTOTAL FOR SUPPLYS&MATL		35,000		35,000			
		SUBTOTAL FOR BUDGET CODE 1099		35,000		35,000			
BUDGET CODE: 1191 COSH UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,733		5,092			1,359
		199 DATA PROCESSING SUPPLIES		5,206		400			4,806-
		SUBTOTAL FOR SUPPLYS&MATL		8,939		5,492			3,447-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,702		12,528			7,826
		314 OFFICE FURITURE		1,359					1,359-
		315 OFFICE EQUIPMENT		423		423			
		337 BOOKS-OTHER		2,922		2,922			
		SUBTOTAL FOR PROPTY&EQUIP		9,406		15,873			6,467
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500		1,500			
		402 TELEPHONE & OTHER COMMUNICATNS		1,274		1,274			
		403 OFFICE SERVICES		884		656			228-
		412 RENTALS OF MISC.EQUIP		1,163		2,596			1,433
		451 NON OVERNIGHT TRVL EXP-GENERAL		363		270			93-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,100		2,100			
		SUBTOTAL FOR OTHR SER&CHR		7,284		8,396			1,112
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,680	1	6,680			
		622 TEMPORARY SERVICES	1	250	1	250			
		671 TRAINING PRGM CITY EMPLOYEES	1	3,499	1	3,499			
		SUBTOTAL FOR CNTRCTL SVCS	3	10,429	3	10,429			
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,408		2,408			

DEPARTMENTAL ESTIMATES - FY16
 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 FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				2,408		2,408	
SUBTOTAL FOR BUDGET CODE 1191			3	38,466	3	42,598	4,132
TOTAL FOR EXECUTIVE DIVISION			6	7,189,526	4	5,907,129	2- 1,282,397-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 1021 Office of General Counsel							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,640		50,000	42,360
		199 DATA PROCESSING SUPPLIES		514			514-
SUBTOTAL FOR SUPPLYS&MATL				8,154		50,000	41,846
30	PROPTY&EQUIP	314 OFFICE FURITURE		722			722-
		337 BOOKS-OTHER		52,457			52,457-
SUBTOTAL FOR PROPTY&EQUIP				53,179			53,179-
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL		60,000			60,000-
		403 OFFICE SERVICES		495			495-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		172			172-
SUBTOTAL FOR OTHR SER&CHR				60,667			60,667-
SUBTOTAL FOR BUDGET CODE 1021				122,000		50,000	72,000-
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC				122,000		50,000	72,000-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1290 DCAS IT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,169		5,731	1,562
		199 DATA PROCESSING SUPPLIES		6,179		5,000	1,179-
SUBTOTAL FOR SUPPLYS&MATL				10,348		10,731	383
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		120			120-
		315 OFFICE EQUIPMENT		4,377		3,000	1,377-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		900					900-
		332 PURCH DATA PROCESSING EQUIPT		1,236		30,000			28,764
		SUBTOTAL FOR PROPTY&EQUIP		6,633		33,000			26,367
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		58,356		100,000			41,644
		402 TELEPHONE & OTHER COMMUNICATNS		269		269			
		403 OFFICE SERVICES		27,484		9,000			18,484-
	858001	42G DATA PROCESSING SERVICES		256,001		256,001			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,150		1,150			
		SUBTOTAL FOR OTHER SER&CHR		343,260		366,420			23,160
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		800		800			
		602 TELECOMMUNICATIONS MAINT	1	38,506			1-		38,506-
		608 MAINT & REP GENERAL	1	299			1-		299-
		613 DATA PROCESSING EQUIPMENT	2	210,354	2	9,760			200,594-
		671 TRAINING PRGM CITY EMPLOYEES	1	18,002	1	8,000			10,002-
		684 PROF SERV COMPUTER SERVICES	1	127,864	1	368,999			241,135
		SUBTOTAL FOR CNTRCTL SVCS	6	395,825	4	387,559		2-	8,266-
		SUBTOTAL FOR BUDGET CODE 1290	6	756,066	4	797,710		2-	41,644
		TOTAL FOR MGMT INFORMATION SERVICES	6	756,066	4	797,710		2-	41,644
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 1591 ENERGY CONSERVATION									
40		OTHER SER&CHR							
		025001 40X CONTRACTUAL SERVICES-GENERAL							
		125001 40X CONTRACTUAL SERVICES-GENERAL		50,000					50,000-
		127001 40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHER SER&CHR		50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 1591		50,000					50,000-
		TOTAL FOR ENERGY CONSERVATION		50,000					50,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES										
BUDGET CODE: 1492 CITYWIDE FLEET SERVICES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
		117	POSTAGE		157,000					157,000-
		199	DATA PROCESSING SUPPLIES		670					670-
	SUBTOTAL FOR SUPPLYS&MATL				167,670					167,670-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,015					1,015-
		332	PURCH DATA PROCESSING EQUIPT		46,519					46,519-
		337	BOOKS-OTHER		2,897					2,897-
	SUBTOTAL FOR PROPTY&EQUIP				50,431					50,431-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		829,289			229,426		599,863-
		403	OFFICE SERVICES		5,796					5,796-
		412	RENTALS OF MISC.EQUIP		5,000					5,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		345					345-
	SUBTOTAL FOR OTHR SER&CHR				840,430			229,426		611,004-
60	CNRCTL SVCS	608	MAINT & REP GENERAL		4,306					4,306-
		612	OFFICE EQUIPMENT MAINTENANCE		17,604					17,604-
		613	DATA PROCESSING EQUIPMENT		72,000					72,000-
		615	PRINTING CONTRACTS	1	260,000				1-	260,000-
		624	CLEANING SERVICES	1	300,000				1-	300,000-
		681	PROF SERV ACCTING & AUDITING	1	20,000				1-	20,000-
		684	PROF SERV COMPUTER SERVICES		377,134					377,134-
	SUBTOTAL FOR CNRCTL SVCS			3	1,051,044				3-	1,051,044-
	SUBTOTAL FOR BUDGET CODE 1492			3	2,109,575			229,426	3-	1,880,149-
BUDGET CODE: 1494 MOTOR VEHICLE										
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		9,423			9,423		9,423
	SUBTOTAL FOR SUPPLYS&MATL				9,423			9,423		9,423
60	CNRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	6	157,570	6		157,570		157,570
	SUBTOTAL FOR CNRCTL SVCS			6	157,570	6		157,570		157,570
	SUBTOTAL FOR BUDGET CODE 1494			6	166,993	6		166,993		166,993

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1495 FLEET MANAGEMENT SERVICES										
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		915					915-
	SUBTOTAL FOR PROPTY&EQUIP				915					915-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,200					10,200-
		412	RENTALS OF MISC.EQUIP		279					279-
	SUBTOTAL FOR OTHR SER&CHR				10,479					10,479-
	SUBTOTAL FOR BUDGET CODE 1495				11,394					11,394-
BUDGET CODE: 1496 FLEET ADMINISTRATION										
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL		115,000			115,000		
	SUBTOTAL FOR SUPPLYS&MATL				115,000			115,000		
	SUBTOTAL FOR BUDGET CODE 1496				115,000			115,000		
	TOTAL FOR FLEET MGMT SERVICES			9	2,402,962	6		511,419	3-	1,891,543-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES										
BUDGET CODE: 1199 STOREHOUSE - VARIOUS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		95,612					95,612-
	SUBTOTAL FOR SUPPLYS&MATL				95,612					95,612-
	SUBTOTAL FOR BUDGET CODE 1199				95,612					95,612-
	TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC				95,612					95,612-
	TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			21	12,350,516	14		7,396,058	7-	4,954,458-

DEPARTMENTAL ESTIMATES - FY16
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	703,001	12,350,516	291,001	7,396,058	4,954,458-
FINANCIAL PLAN SAVINGS		20,000-		253,000-	233,000-
APPROPRIATION		12,330,516		7,143,058	5,187,458-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,866,911		6,775,065	5,091,846-
OTHER CATEGORICAL		95,612			95,612-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		367,993		367,993	
TOTAL		12,330,516		7,143,058	5,187,458-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2504 OFFICE OF TRANSPORTATION SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,651,960	34	1,651,960			
SUBTOTAL FOR F/T SALARIED			34	1,651,960	34	1,651,960			
04 ADD GRS PAY		047 OVERTIME		448,332		448,332			
SUBTOTAL FOR ADD GRS PAY				448,332		448,332			
SUBTOTAL FOR BUDGET CODE 2504			34	2,100,292	34	2,100,292			
TOTAL FOR			34	2,100,292	34	2,100,292			
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2300 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,608,981	27	1,635,285			26,304
SUBTOTAL FOR F/T SALARIED			27	1,608,981	27	1,635,285			26,304
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			27	1,723,145	27	1,749,449			26,304
BUDGET CODE: 2301 DCAS PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	670,443	11	677,895			7,452
SUBTOTAL FOR F/T SALARIED			11	670,443	11	677,895			7,452
03 UNSALARIED		031 UNSALARIED		54,582		54,582			
SUBTOTAL FOR UNSALARIED				54,582		54,582			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921			
		042 LONGEVITY DIFFERENTIAL		6,202		6,202			
		SUBTOTAL FOR ADD GRS PAY		7,123		7,123			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				1,194			1,194
		SUBTOTAL FOR AMT TO SCHED				1,194			1,194
		SUBTOTAL FOR BUDGET CODE 2301	11	732,148	11	740,794			8,646
BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	837,583	13	845,184			7,601
		SUBTOTAL FOR F/T SALARIED	13	837,583	13	845,184			7,601
03 UNSALARIED		031 UNSALARIED		265,850		266,232			382
		SUBTOTAL FOR UNSALARIED		265,850		266,232			382
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389			
		042 LONGEVITY DIFFERENTIAL		11,771		11,771			
		045 HOLIDAY PAY		8,751		8,751			
		047 OVERTIME		5,835		5,835			
		SUBTOTAL FOR ADD GRS PAY		31,746		31,746			
		SUBTOTAL FOR BUDGET CODE 2302	13	1,135,179	13	1,143,162			7,983
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,103	2	142,103			
		SUBTOTAL FOR F/T SALARIED	2	142,103	2	142,103			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		564		564			
		SUBTOTAL FOR ADD GRS PAY		564		564			
		SUBTOTAL FOR BUDGET CODE 2303	2	142,667	2	142,667			
BUDGET CODE: 2306 MAILROOM SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	579,802	7	579,672			130-
		SUBTOTAL FOR F/T SALARIED	7	579,802	7	579,672			130-
03 UNSALARIED		031 UNSALARIED		45,976		45,676			300-

3580

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					45,976				300-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585			
		042 LONGEVITY DIFFERENTIAL		13,225		13,225			
		043 SHIFT DIFFERENTIAL		12,583		12,583			
		047 OVERTIME		3,569		3,569			
SUBTOTAL FOR ADD GRS PAY					29,962				29,962
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,462			2,462
SUBTOTAL FOR AMT TO SCHED									2,462
SUBTOTAL FOR BUDGET CODE 2306				7	655,740	7			657,772
BUDGET CODE: 2709 ADMINISTRATION AND SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2709									
TOTAL FOR DIV OF ADMINISTRATION AND SECU				60	4,388,879	60			4,433,844
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 2911 DCAS SECURITY TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,558,754	31	1,879,677			320,923
SUBTOTAL FOR F/T SALARIED				31	1,558,754	31			1,879,677
03 UNSALARIED		031 UNSALARIED		94,780		95,448			668
SUBTOTAL FOR UNSALARIED					94,780				95,448
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,450		4,450			
		042 LONGEVITY DIFFERENTIAL		20,808		20,808			
		043 SHIFT DIFFERENTIAL		8,649		7,721			928-
		045 HOLIDAY PAY		3,897		3,897			
		047 OVERTIME		525,276		525,276			
SUBTOTAL FOR ADD GRS PAY					563,080				562,152

DEPARTMENTAL ESTIMATES - FY16
 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 FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,737		2,737		
		SUBTOTAL FOR FRINGE BENES		2,737		2,737		
		SUBTOTAL FOR BUDGET CODE 2911	31	2,219,351	31	2,540,014		320,663
		TOTAL FOR FACILITIES MANAGEMENT	31	2,219,351	31	2,540,014		320,663
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 2404 AFFIRMATIVE CLAIMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,720		5,720		
		SUBTOTAL FOR F/T SALARIED		5,720		5,720		
		SUBTOTAL FOR BUDGET CODE 2404		5,720		5,720		
		TOTAL FOR FLEET MGMT SERVICES		5,720		5,720		
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	125	8,714,242	125	9,079,870		365,628

DEPARTMENTAL ESTIMATES - FY16
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	125	8,714,242	125	9,079,870	365,628
FINANCIAL PLAN SAVINGS		34,574			34,574-
APPROPRIATION	125	8,748,816	125	9,079,870	331,054

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,748,816	9,079,870	331,054
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,748,816	9,079,870	331,054

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	CLERICAL AIDE	D 868	10250	29,897- 36,208	2	169,189
1114	ASSISTANT COMMISSIONER (D	D 868	95633	49,492-212,614	1	145,000
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	49,492-212,614	2	218,486
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	49,492-212,614	1	88,511
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	9	869,136
1237	DIRECTOR OF SECURITY (DCA	D 868	95623	49,492-212,614	1	97,344
1265	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	4	275,573
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-120,754	1	91,411
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	3	233,878
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	68,704-107,720	1	104,545
1501	SUPERVISOR OF RADIO AND T	D 868	90436	56,564- 82,508	2	137,718
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	16	902,496
1671	STAFF ANALYST TRAINEE	D 868	12749	40,869- 49,041	1	70,000
2140	MOTOR VEHICLE SUPERVISOR	D 868	91232	48,882- 54,848	1	51,119
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	29,897- 55,390	1	39,840
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 55,390	9	394,651
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 56,249	6	286,744
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 55,390	1	42,498
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 37,201	3	135,828
2302	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 55,390	1	47,059
2307	COMMUNITY SERVICE AIDE	D 868	52406	29,772- 31,095	7	269,951
2350	OFFICE MACHINE AIDE	D 868	11702	28,588- 42,117	1	36,899
2355	CUSTODIAN	D 868	80609	32,671- 70,107	1	33,661
2390	CITY SECURITY AIDE	D 868	90650	32,945- 37,990	3	125,015
2391	CITY SECURITY AIDE	D 868	90650	32,945- 37,990	2	83,905
2392	SENIOR SPECIAL OFFICER	D 868	70815	47,093- 47,093	1	54,770
2393	SUPERVISING SPECIAL OFFIC	D 868	70817	48,520- 68,790	12	673,016
3311	EXECUTIVE AGENCY COUNSEL	D 868	95005	49,492-212,614	1	120,000
SUBTOTAL FOR OBJECT 001					94	5,798,243

POSITION SCHEDULE FOR U/A 200	94	5,798,243
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	31	1,912,187
TOTAL FOR U/A 200	125	7,710,430

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2999 RECORD RETENTION										
60		CNTRCTL SVCS			608 MAINT & REP GENERAL			19,199		19,199-
		SUBTOTAL FOR CNTRCTL SVCS						19,199		19,199-
		SUBTOTAL FOR BUDGET CODE 2999						19,199		19,199-
		TOTAL FOR						19,199		19,199-
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY										
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			30,283	68,956	38,673
					101 PRINTING SUPPLIES			1,075	1,075	
					117 POSTAGE			1,128	1,128	
					199 DATA PROCESSING SUPPLIES			11,556	17,377	5,821
		SUBTOTAL FOR SUPPLYS&MATL						44,042	88,536	44,494
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL			25,625	9,079	16,546-
					302 TELECOMMUNICATIONS EQUIPMENT			495	10,724	10,229
					314 OFFICE FURITURE			675		675-
					315 OFFICE EQUIPMENT			2,225	2,225	
					332 PURCH DATA PROCESSING EQUIPT			4,815	4,815	
					337 BOOKS-OTHER			4,165	10,541	6,376
		SUBTOTAL FOR PROPTY&EQUIP						38,000	37,384	616-
40		OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL			13,696	1,818	11,878-
					403 OFFICE SERVICES			1,669	471	1,198-
					412 RENTALS OF MISC.EQUIP			155,596	155,596	
					417 ADVERTISING			10,692	10,692	
					451 NON OVERNIGHT TRVL EXP-GENERAL			10,030	10,030	
		SUBTOTAL FOR OTHR SER&CHR						191,683	178,607	13,076-
60		CNTRCTL SVCS			607 MAINT & REP MOTOR VEH EQUIP	1		9,000	9,000	
					608 MAINT & REP GENERAL	1		501	501	
					612 OFFICE EQUIPMENT MAINTENANCE	1		15,205	19,200	3,995
					613 DATA PROCESSING EQUIPMENT	1		10,913	19,213	8,300

3585

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		615 PRINTING CONTRACTS	1	5,000	1	5,000			
		622 TEMPORARY SERVICES	1	2,100	1	2,100			
		633 TRANSPORTATION EXPENDITURES	1	6,593			1-	6,593-	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,499	1	8,270		6,771	
		686 PROF SERV OTHER	1	105,800			1-	105,800-	
		SUBTOTAL FOR CNTRCTL SVCS	9	156,611	7	63,284	2-	93,327-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,139		1,139			
		732 MISCELLANEOUS AWARDS		5,800		5,800			
		SUBTOTAL FOR FXD MIS CHGS		6,939		6,939			
		SUBTOTAL FOR BUDGET CODE 2090	9	437,275	7	374,750	2-	62,525-	
BUDGET CODE: 2203 SECURITY REIMBURSEMENT									
60 CNTRCTL SVCS		619 SECURITY SERVICES		44,843				44,843-	
		SUBTOTAL FOR CNTRCTL SVCS		44,843				44,843-	
		SUBTOTAL FOR BUDGET CODE 2203		44,843				44,843-	
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	9	482,118	7	374,750	2-	107,368-	
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 2911 DCAS SECURITY TEAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,642		10,000		19,642-	
		199 DATA PROCESSING SUPPLIES		30,605				30,605-	
		SUBTOTAL FOR SUPPLYS&MATL		60,247		10,000		50,247-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		197,165				197,165-	
		314 OFFICE FURITURE		1,315				1,315-	
		319 SECURITY EQUIPMENT		23,128		10,000		13,128-	
		337 BOOKS-OTHER		383				383-	
		SUBTOTAL FOR PROPTY&EQUIP		221,991		10,000		211,991-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,000				12,000-	
		403 OFFICE SERVICES		1,088				1,088-	
		412 RENTALS OF MISC.EQUIP		9,754				9,754-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,030				1,030-	
		SUBTOTAL FOR OTHR SER&CHR		23,872				23,872-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		307,725		216,250		91,475-	
		619 SECURITY SERVICES	3	13,862,394	3	14,299,424		437,030	
		671 TRAINING PRGM CITY EMPLOYEES		970				970-	
		SUBTOTAL FOR CNTRCTL SVCS	3	14,171,089	3	14,515,674		344,585	
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,660				1,660-	
		SUBTOTAL FOR FXD MIS CHGS		1,660				1,660-	
		SUBTOTAL FOR BUDGET CODE 2911	3	14,478,859	3	14,535,674		56,815	
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		8,379				8,379-	
		SUBTOTAL FOR CNTRCTL SVCS		8,379				8,379-	
		SUBTOTAL FOR BUDGET CODE 2913		8,379				8,379-	
		TOTAL FOR FACILITIES MANAGEMENT	4	14,737,238	4	14,785,674		48,436	
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	13	15,238,555	11	15,160,424	2-	78,131-	

DEPARTMENTAL ESTIMATES - FY16
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		15,238,555		15,160,424	78,131-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,238,555		15,160,424	78,131-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,935,333		14,910,424	24,909-
OTHER CATEGORICAL		44,843			44,843-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		258,379		250,000	8,379-
TOTAL		15,238,555		15,160,424	78,131-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z031 Long Term Sustainability Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,000	2	120,000	
SUBTOTAL FOR F/T SALARIED			2	120,000	2	120,000	
SUBTOTAL FOR BUDGET CODE Z031			2	120,000	2	120,000	
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	176,122	5	92,944	3-
SUBTOTAL FOR F/T SALARIED			8	176,122	5	92,944	3-
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			8	280,228	5	197,050	3-
BUDGET CODE: 3021 LEASE/DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,324,406	21	1,385,450	61,044
SUBTOTAL FOR F/T SALARIED			21	1,324,406	21	1,385,450	61,044
03 UNSALARIED		031 UNSALARIED		3,916		3,916	
SUBTOTAL FOR UNSALARIED				3,916		3,916	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,389			1,389-
		042 LONGEVITY DIFFERENTIAL		12,482		3,897	8,585-
SUBTOTAL FOR ADD GRS PAY				13,871		3,897	9,974-
SUBTOTAL FOR BUDGET CODE 3021			21	1,342,193	21	1,393,263	51,070
BUDGET CODE: 3022 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	367,314	5	391,105	3-
SUBTOTAL FOR F/T SALARIED			8	367,314	5	391,105	3-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3022			8	367,314	5	391,105	3-		23,791
BUDGET CODE: 3023 REAL ESTATE FINANCIAL MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	582,749	28	691,584			108,835
SUBTOTAL FOR F/T SALARIED			28	582,749	28	691,584			108,835
03 UNSALARIED		031 UNSALARIED		1,590		1,590			
SUBTOTAL FOR UNSALARIED				1,590		1,590			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,914		17,914			
		045 HOLIDAY PAY		120		120			
SUBTOTAL FOR ADD GRS PAY				18,034		18,034			
SUBTOTAL FOR BUDGET CODE 3023			28	602,373	28	711,208			108,835
BUDGET CODE: 3024 PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	690,748	13	714,867			24,119
SUBTOTAL FOR F/T SALARIED			13	690,748	13	714,867			24,119
03 UNSALARIED		031 UNSALARIED		31,957		31,957			
SUBTOTAL FOR UNSALARIED				31,957		31,957			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463		9,463			
SUBTOTAL FOR ADD GRS PAY				9,463		9,463			
SUBTOTAL FOR BUDGET CODE 3024			13	732,168	13	756,287			24,119
BUDGET CODE: 3025 ACQUISITIONS AND LEASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	355,090	21	278,613			76,477-
SUBTOTAL FOR F/T SALARIED			21	355,090	21	278,613			76,477-
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			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					152				152
SUBTOTAL FOR BUDGET CODE 3025				21	409,293	21			76,477-
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	784,380	25	824,944			40,564
SUBTOTAL FOR F/T SALARIED				25	784,380	25	824,944		40,564
03 UNSALARIED		031 UNSALARIED		72,951		72,951			
SUBTOTAL FOR UNSALARIED					72,951		72,951		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629		6,629			
		042 LONGEVITY DIFFERENTIAL		46,097		46,097			
		043 SHIFT DIFFERENTIAL		1,866		1,866			
		045 HOLIDAY PAY		2,568		2,568			
		047 OVERTIME		7,002		7,002			
SUBTOTAL FOR ADD GRS PAY					64,162		64,162		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				604			604
SUBTOTAL FOR AMT TO SCHED							604		604
SUBTOTAL FOR BUDGET CODE 3026				25	921,493	25	962,661		41,168
BUDGET CODE: 3307 Fencing/Acquisitions (1)									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 3307									
BUDGET CODE: 3402 Manhattan & Bornx F.J.C. Custodians									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	147,229	5	146,613			616-
SUBTOTAL FOR F/T SALARIED				5	147,229	5	146,613		616-
SUBTOTAL FOR BUDGET CODE 3402				5	147,229	5	146,613		616-

3591

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			131	4,922,291	125	5,011,003	6-	88,712
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST								
BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	4,306,533	12	4,419,048		112,515
SUBTOTAL FOR F/T SALARIED			12	4,306,533	12	4,419,048		112,515
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947		
SUBTOTAL FOR OTH SALARIED				947		947		
03 UNSALARIED		031 UNSALARIED		99,052		99,052		
SUBTOTAL FOR UNSALARIED				99,052		99,052		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158		
		042 LONGEVITY DIFFERENTIAL		250,017		250,017		
		043 SHIFT DIFFERENTIAL		4,854		4,854		
		045 HOLIDAY PAY		651		651		
		047 OVERTIME		1,039,612		1,039,612		
SUBTOTAL FOR ADD GRS PAY				1,295,292		1,295,292		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				484		484
SUBTOTAL FOR AMT TO SCHED						484		484
SUBTOTAL FOR BUDGET CODE 3000			12	5,701,824	12	5,814,823		112,999
BUDGET CODE: 3507 OFFICE OF AMERICAN DISABILITY ACT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 3507								
BUDGET CODE: 3707 Asset ManagemenFacilities - Burden - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 3707									
BUDGET CODE: 3708 Asset Management Fac- Architec Des IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3708									
BUDGET CODE: 3709 Asset Management Facilities - Engin IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3709									
BUDGET CODE: 3908 Asset Management/Facilities - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 3908									
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	592,882	4	592,882			
SUBTOTAL FOR F/T SALARIED			4	592,882	4	592,882			
SUBTOTAL FOR BUDGET CODE 3930			4	592,882	4	592,882			
TOTAL FOR FACILITIES MGMT & CONST			16	6,294,706	16	6,407,705			112,999

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,054,825	17	1,980,116		2	74,709-
SUBTOTAL FOR F/T SALARIED			15	2,054,825	17	1,980,116		2	74,709-
03 UNSALARIED		031 UNSALARIED		942,186		942,186			
SUBTOTAL FOR UNSALARIED				942,186		942,186			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		352					352-
		X43 PY SHIFT DIFFERENTIAL		35					35-
		X45 PY HOLIDAY PAY		123					123-
		X47 PY OVERTIME		3,184					3,184-
		041 ASSIGNMENT DIFFERENTIAL		115,839		115,839			
		042 LONGEVITY DIFFERENTIAL		123,304		123,304			
		043 SHIFT DIFFERENTIAL		47,234		47,234			
		045 HOLIDAY PAY		135,525		135,525			
		047 OVERTIME		1,182,275		1,182,275			
		049 BACKPAY - PRIOR YEARS		23,282					23,282-
		061 SUPPER MONEY		1,161					1,161-
SUBTOTAL FOR ADD GRS PAY				1,632,314		1,604,177			28,137-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000			
SUBTOTAL FOR FRINGE BENES				4,000		4,000			
SUBTOTAL FOR BUDGET CODE 3200			15	4,633,325	17	4,530,479		2	102,846-
BUDGET CODE: 3201 UNIFIED COURT SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	14,601,914	187	14,736,979			135,065
SUBTOTAL FOR F/T SALARIED			187	14,601,914	187	14,736,979			135,065
03 UNSALARIED		031 UNSALARIED		53,765		53,765			
SUBTOTAL FOR UNSALARIED				53,765		53,765			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		111,590					111,590-
		042 LONGEVITY DIFFERENTIAL		17,001		228			16,773-
		043 SHIFT DIFFERENTIAL		93,748		93,748			
		047 OVERTIME		3,658,796		3,658,796			
SUBTOTAL FOR ADD GRS PAY				3,881,135		3,752,772			128,363-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3201			187	18,536,814	187	18,543,516			6,702
BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,996,468	35	2,996,329			139-
SUBTOTAL FOR F/T SALARIED			35	2,996,468	35	2,996,329			139-
03 UNSALARIED		031 UNSALARIED		338,796		338,796			
SUBTOTAL FOR UNSALARIED				338,796		338,796			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,916		1,916			
		046 TERMINAL LEAVE		3,028		3,028			
		047 OVERTIME		967,604		967,604			
SUBTOTAL FOR ADD GRS PAY				972,548		972,548			
SUBTOTAL FOR BUDGET CODE 3210			35	4,307,812	35	4,307,673			139-
BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	5,520,301	121	5,515,445			4,856-
SUBTOTAL FOR F/T SALARIED			121	5,520,301	121	5,515,445			4,856-
03 UNSALARIED		031 UNSALARIED		315,951		316,133			182
SUBTOTAL FOR UNSALARIED				315,951		316,133			182
04 ADD GRS PAY		047 OVERTIME		1,000,000		1,000,000			
SUBTOTAL FOR ADD GRS PAY				1,000,000		1,000,000			
SUBTOTAL FOR BUDGET CODE 3211			121	6,836,252	121	6,831,578			4,674-
BUDGET CODE: 3212 ASSET MANAGEMENT/COURT CLEANERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		175,931		175,931			
SUBTOTAL FOR F/T SALARIED				175,931		175,931			
03 UNSALARIED		031 UNSALARIED		5,450		5,450			
SUBTOTAL FOR UNSALARIED				5,450		5,450			
SUBTOTAL FOR BUDGET CODE 3212				181,381		181,381			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3213 ASSET MANAGEMENT/COURT OTHERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,606		71,606			
SUBTOTAL FOR F/T SALARIED					71,606				71,606
03 UNSALARIED		031 UNSALARIED		954		954			
SUBTOTAL FOR UNSALARIED					954				954
SUBTOTAL FOR BUDGET CODE 3213					72,560				72,560
BUDGET CODE: 3214 BUILDING SYSTEMS MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	165	10,815,799	165	10,979,489			163,690
SUBTOTAL FOR F/T SALARIED				165	10,815,799	165			163,690
03 UNSALARIED		031 UNSALARIED		209,378		209,378			
SUBTOTAL FOR UNSALARIED					209,378				209,378
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,539		22,539			
		042 LONGEVITY DIFFERENTIAL		182,513		182,513			
		043 SHIFT DIFFERENTIAL		38,789		38,789			
		045 HOLIDAY PAY		126,617		126,617			
		047 OVERTIME		1,593,667		1,593,667			
SUBTOTAL FOR ADD GRS PAY					1,964,125				1,964,125
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				1,180			1,180
SUBTOTAL FOR AMT TO SCHED						1,180			1,180
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000			
SUBTOTAL FOR FRINGE BENES					1,000				1,000
SUBTOTAL FOR BUDGET CODE 3214				165	12,990,302	165		13,155,172	164,870
BUDGET CODE: 3215 Appellate Court									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,076,052	19	1,091,497			15,445
SUBTOTAL FOR F/T SALARIED				19	1,076,052	19			15,445
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			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		15,747		15,747			
		045 HOLIDAY PAY		21,688		21,688			
		047 OVERTIME		416,929		416,929			
		SUBTOTAL FOR ADD GRS PAY		459,614		459,614			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462			
		SUBTOTAL FOR FRINGE BENES		169,462		169,462			
		SUBTOTAL FOR BUDGET CODE 3215	19	1,741,630	19	1,757,075			15,445
BUDGET CODE: 3217 Tweed Courthouse									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,911,938	29	1,909,238			2,700-
		SUBTOTAL FOR F/T SALARIED	29	1,911,938	29	1,909,238			2,700-
03 UNSALARIED		031 UNSALARIED		23,123		23,123			
		SUBTOTAL FOR UNSALARIED		23,123		23,123			
		SUBTOTAL FOR BUDGET CODE 3217	29	1,935,061	29	1,932,361			2,700-
BUDGET CODE: 3218 Tweed City Hall Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	229,617	2	229,714			97
		SUBTOTAL FOR F/T SALARIED	2	229,617	2	229,714			97
		SUBTOTAL FOR BUDGET CODE 3218	2	229,617	2	229,714			97
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT									
04 ADD GRS PAY		047 OVERTIME		44,256		10,000			34,256-
		SUBTOTAL FOR ADD GRS PAY		44,256		10,000			34,256-
		SUBTOTAL FOR BUDGET CODE 3294		44,256		10,000			34,256-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	102,751	1	102,751			
		SUBTOTAL FOR F/T SALARIED	1	102,751	1	102,751			
		SUBTOTAL FOR BUDGET CODE 3295	1	102,751	1	102,751			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,613	3	172,775			162
SUBTOTAL FOR F/T SALARIED			3	172,613	3	172,775			162
SUBTOTAL FOR BUDGET CODE 3297			3	172,613	3	172,775			162
BUDGET CODE: 3305 COURT CLEANING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	437	14,854,627	437	14,821,048			33,579-
SUBTOTAL FOR F/T SALARIED			437	14,854,627	437	14,821,048			33,579-
03 UNSALARIED		031 UNSALARIED		58,092		58,424			332
SUBTOTAL FOR UNSALARIED				58,092		58,424			332
04 ADD GRS PAY		047 OVERTIME		2,950,080		2,950,080			
SUBTOTAL FOR ADD GRS PAY				2,950,080		2,950,080			
SUBTOTAL FOR BUDGET CODE 3305			437	17,862,799	437	17,829,552			33,247-
BUDGET CODE: 3311 State Non-Court Cleaners									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	594,964	7	597,504			2,540
SUBTOTAL FOR F/T SALARIED			7	594,964	7	597,504			2,540
04 ADD GRS PAY		047 OVERTIME		78,195		78,195			
SUBTOTAL FOR ADD GRS PAY				78,195		78,195			
SUBTOTAL FOR BUDGET CODE 3311			7	673,159	7	675,699			2,540
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	1,230,293	26	1,229,002			1,291-
SUBTOTAL FOR F/T SALARIED			26	1,230,293	26	1,229,002			1,291-
			3598						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		8,133		8,133		
		SUBTOTAL FOR UNSALARIED		8,133		8,133		
04 ADD GRS PAY		047 OVERTIME		352,736		352,736		
		SUBTOTAL FOR ADD GRS PAY		352,736		352,736		
		SUBTOTAL FOR BUDGET CODE 3406	26	1,591,162	26	1,589,871		1,291-
		TOTAL FOR FACILITIES MANAGEMENT	1,047	71,911,794	1,049	71,922,457	2	10,663
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 3500 ENERGY CONSERVATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,378		6,378		
		SUBTOTAL FOR F/T SALARIED		6,378		6,378		
		SUBTOTAL FOR BUDGET CODE 3500		6,378		6,378		
BUDGET CODE: 3509 ENERGY CONSERVATION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 3509						
		TOTAL FOR ENERGY CONSERVATION		6,378		6,378		
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
BUDGET CODE: 3304 ACS Day Care Lease								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	278,483	3	278,826		343
		SUBTOTAL FOR F/T SALARIED	3	278,483	3	278,826		343
		SUBTOTAL FOR BUDGET CODE 3304	3	278,483	3	278,826		343
			3599					

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3910 REAL ESTATE IFA (CONST)							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 3910							
TOTAL FOR PROPERTY MGMT LEASE OUT			3	278,483	3	278,826	343
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			1,197	83,413,652	1,193	83,626,369	4-
							212,717

DEPARTMENTAL ESTIMATES - FY16
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	1,197	83,413,652	1,193	83,626,369	212,717
FINANCIAL PLAN SAVINGS	8-	66,174-	1	80,000	146,174
APPROPRIATION	1,189	83,347,478	1,194	83,706,369	358,891

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,031,604		40,437,316	405,712
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		40,405,564		40,395,713	9,851-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,910,310		2,873,340	36,970-
TOTAL		83,347,478		83,706,369	358,891

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
0S52	CUSTODIAN	D 868	80609	32,671- 70,107	1	32,671
1066	ELEVATOR MECHANIC	D 868	90710	91,433- 91,433	1	32,671
1112	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	5	424,540
1126	ADMINISTRATIVE ENGINEER	D 868	10015	49,492-212,614	2	260,067
1154	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	150,000
1160	ADMINISTRATIVE ARCHITECT	D 868	10004	49,492-212,614	2	224,956
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	49,492-212,614	1	120,303
1169	ASSOCIATE PROJECT MANAGER	D 868	22427	68,704-107,720	2	143,000
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	49,492-212,614	2	231,000
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-212,614	3	322,015
1216	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	15	1,617,812
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	3	306,347
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	49,492-212,614	2	263,872
1230	ADMINISTRATIVE CITY PLANN	D 868	10053	49,492-212,614	2	269,976
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	10	652,263
1284	PRINCIPAL APPRAISER (REAL	D 868	40425	49,492-212,614	1	120,000
1305	SUPERVISOR OF MECHANICS	D 868	90774	34,556-103,335	1	103,335
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	68,704-107,720	7	439,710
1346	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	1	117,366
1347	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	13	1,539,543
1348	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	1	117,366
1349	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	5	587,875
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	2	145,904
1361	ASBESTOS HANDLER	D 868	31313	74,423- 74,423	2	148,973
1400	SENIOR ESTIMATOR (GENERAL	D 868	20127	68,704- 86,523	1	82,824
1410	CIVIL ENGINEER (INCL. SPE	D 868	20215	68,704-107,720	1	100,000
1426	MECHANICAL ENGINEER	D 868	20415	68,704-107,720	1	92,110
1434	ARCHITECT (INCL. SPECIALT	D 868	21215	68,704-107,720	2	173,221
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	68,704-107,720	6	513,296
1436	LANDSCAPE ARCHITECT	D 868	21315	68,704-107,720	1	82,136
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	68,704-107,720	3	240,454
1442	CONSTRUCTION PROJECT MANA	D 868	34202	57,877-107,720	1	80,738
1448	CONSTRUCTION PROJECT MANA	D 868	34202	57,877-107,720	4	269,565
1465	SUPERVISOR ELECTRICIAN	D 868	91769	96,374-105,966	1	96,374
1483	BUSINESS PROMOTION COORDI	D 868	60860	42,916- 84,367	2	189,137
1484	ADMINISTRATIVE REAL PROPE	D 868	10047	49,492-212,614	1	82,600
1485	SUPERVISOR ELECTRICIAN	D 868	91769	96,374-105,966	2	166,766
1488	CITY PLANNER	D 868	22122	55,981-104,624	2	129,880
1489	CITY PLANNER	D 868	22122	55,981-104,624	3	219,815
1512	SUPERVISOR CARPENTER	D 868	92071	81,685- 93,354	2	163,370
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	51,950- 73,837	1	69,706

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	58,757
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	12	660,044
1535	ACCOUNTANT	D 868	40510	46,063- 79,013	2	134,826
1537	ACCOUNTANT	D 868	40510	46,063- 79,013	1	69,675
1540	SHEET METAL WORKER	D 868	92340	89,011-101,727	2	183,393
1560	MACHINIST	D 868	92610	70,010- 76,232	1	76,232
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	57,877- 75,516	1	75,294
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	57,877- 75,516	2	123,069
1595	ASSISTANT ARCHITECT (INCL	D 868	21210	57,877- 75,516	5	340,452
1612	ADMINISTRATIVE STAFF ANAL	D 868	1002D	59,032-146,276	1	100,000
1630	ELECTRICIAN	D 868	91717	80,388- 91,872	12	1,074,276
1635	SUPERVISOR ELEVATOR MECHA	D 868	90769	102,854-102,854	2	205,709
1649	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	1	117,366
1650	CUSTODIAN	D 868	80609	32,671- 70,107	3	151,409
1655	APPRAISER (REAL ESTATE)	D 868	40410	74,624- 88,232	3	235,879
1660	SUPERVISOR PLUMBER	D 868	91972	88,627-101,288	1	88,627
1666	STATIONARY ENGINEER	D 868	91644	96,653-102,751	97	9,982,189
1670	OILER	D 868	91628	96,549- 96,549	1	96,549
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 74,049	2	131,548
1720	BRICKLAYER	D 868	92205	83,621- 83,621	2	176,633
1726	CARPENTER	D 868	92005	76,204- 87,090	17	1,295,469
1735	ASSOCIATE ENGINEERING 6TE	D 868	20118	47,516- 65,886	1	57,092
1757	REAL PROPERTY MANAGER	D 868	80112	44,732- 64,383	4	208,877
1760	ELEVATOR MECHANIC	D 868	90710	91,433- 91,433	27	2,491,546
1765	PLUMBER	D 868	91915	83,738- 96,068	12	1,008,721
1770	THERMOSTAT REPAIRER	D 868	91940	83,738- 84,060	8	672,481
1785	SUPERVISOR STEAMFITTER	D 868	91971	95,460- 95,460	1	95,460
1856	ACCOUNTANT	D 868	40510	46,063- 79,013	1	50,169
1870	OILER	D 868	91628	96,549- 96,549	24	2,317,177
1925	CUSTODIAN	D 868	80609	32,671- 70,107	30	1,144,511
1930	STEAMFITTER	D 868	91925	88,888- 89,230	12	1,048,441
1935	PLASTERER	D 868	92235	74,157- 84,751	2	148,314
1945	HIGH PRESSURE PLANT TENDE	D 868	91650	65,458- 65,459	36	2,412,407
1960	CITY LABORER (GROUP,A)	D 868	90702	68,361- 68,361	1	68,361
1961	CITY LABORER "A" "B"	D 868	90702	68,361- 68,361	9	615,249
1970	PLUMBER'S HELPER	D 868	91916	61,387- 61,387	4	268,221
2001	PAINTER	D 868	91830	63,945- 73,080	5	319,725
2003	ELECTRICIAN'S HELPER	D 868	91722	56,602-102,312	1	56,819
2009	SUPVR LOCKSMITH	D 868	90763	56,730- 56,730	1	56,730
2010	LOCKSMITH	D 868	90723	51,761- 51,761	1	51,761
2016	COMMUNITY ASSOCIATE	D 868	56057	37,072- 56,249	1	42,092

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2095	MAINTENANCE WORKER	D 868	90698	33,742- 54,581	3	163,740
2096	MAINTENANCE WORKER	D 868	90698	33,742- 54,581	31	1,691,987
2115	SUPERVISOR OF STOCK WORKE	D 868	12202	32,145- 75,480	1	39,048
2130	ELEVATOR MECHANIC'S HELPE	D 868	90711	60,552- 60,552	10	729,045
2135	STEAMFITTER'S HELPER	D 868	91926	66,904- 66,904	2	133,809
2184	WORD PROCESSOR	D 868	10302	26,268- 44,189	1	33,310
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 55,390	10	437,521
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 56,249	3	160,420
2260	CUSTODIAN	D 868	80609	32,671- 70,107	7	299,377
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 55,390	2	67,589
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	29,897- 55,390	1	44,823
2307	COMMUNITY ASSISTANT	D 868	56056	31,454- 37,201	3	110,340
2310	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 55,390	1	36,072
2355	CUSTODIAN	D 868	80609	32,671- 70,107	183	6,619,098
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 39,394	379	12,021,037
2375	CUSTODIAL ASSISTANT	D 868	82015	26,516- 39,394	12	400,146
2394	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 39,394	1	32,549
2401	CONTRACT SPECIALIST	D 868	40561	42,106- 69,627	1	55,345
2473	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 39,394	2	60,852
2501	STATIONARY ENGINEER	D 868	91644	96,653-102,751	1	102,750
2509	MECHANICAL ENGINEER	D 868	20415	68,704-107,720	1	93,177
2533	CUSTODIAN	D 868	80609	32,671- 70,107	1	33,661
2696	MAINTENANCE WORKER	D 868	90698	33,742- 54,581	3	163,740
3201	SUPERVISOR ELEVATOR MECHA	D 868	90769	102,854-102,854	1	102,854
3276	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 39,394	1	32,549
3305	CUSTODIAN	D 868	80609	32,671- 70,107	1	33,661
3325	SUPERVISOR	D 868	91310	51,769- 65,938	1	65,075
3328	ADMINISTRATIVE INSPECTOR	D 868	10073	49,492-212,614	1	110,000
3334	SUPERVISOR THERMOSTAT REP	D 868	91964	88,627- 88,627	1	88,627
SUBTOTAL FOR OBJECT 001					1,134	63,597,309

POSITION SCHEDULE FOR U/A 300				1,134	63,597,309
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				60	3,364,937
TOTAL FOR U/A 300				1,194	66,962,246

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A600 CDBGDR HRO Rent										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	1,705,000					1,705,000-
				SUBTOTAL FOR OTHR SER&CHR	1,705,000					1,705,000-
				SUBTOTAL FOR BUDGET CODE A600	1,705,000					1,705,000-
BUDGET CODE: E390 HURRICANE SANDY										
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		6,574					6,574-
				SUBTOTAL FOR SUPPLYS&MATL	6,574					6,574-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		1,228,857					1,228,857-
				SUBTOTAL FOR CNTRCTL SVCS	1,228,857					1,228,857-
				SUBTOTAL FOR BUDGET CODE E390	1,235,431					1,235,431-
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		186,679					186,679-
				SUBTOTAL FOR SUPPLYS&MATL	186,679					186,679-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		103,691					103,691-
				SUBTOTAL FOR PROPTY&EQUIP	103,691					103,691-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		80,483					80,483-
				SUBTOTAL FOR CNTRCTL SVCS	80,483					80,483-
				SUBTOTAL FOR BUDGET CODE Z390	370,853					370,853-
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		60,829			61,029		200

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		16,300		15,900			400-
		SUBTOTAL FOR SUPPLYS&MATL		77,129		76,929			200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,959		6,959			
		305 MOTOR VEHICLES				21,000			21,000
		314 OFFICE FURITURE		7,000		7,000			
		315 OFFICE EQUIPMENT		15,000		15,000			
		332 PURCH DATA PROCESSING EQUIPT		7,400		11,000			3,600
		337 BOOKS-OTHER		30,435		30,435			
		SUBTOTAL FOR PROPTY&EQUIP		66,794		91,394			24,600
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,660		19,660			
		402 TELEPHONE & OTHER COMMUNICATNS		6,000		6,000			
		403 OFFICE SERVICES		5,000		6,000			1,000
		412 RENTALS OF MISC.EQUIP		21,400		121,400			100,000
		417 ADVERTISING		35,680		45,680			10,000
		423 HEAT LIGHT & POWER		2,582,342		2,582,342			
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,900		7,900			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		2,679,982		2,790,982			111,000
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,000	1	3,000			
		608 MAINT & REP GENERAL		20,324		20,324			
		612 OFFICE EQUIPMENT MAINTENANCE		26,499		26,499			
		613 DATA PROCESSING EQUIPMENT	1	21,000	1	3,000			18,000-
		615 PRINTING CONTRACTS		42,194		63,000			20,806
		671 TRAINING PRGM CITY EMPLOYEES		17,206					17,206-
		681 PROF SERV ACCTING & AUDITING	1	1,000	1	1,000			
		684 PROF SERV COMPUTER SERVICES	1	30,000	1	30,000			
		686 PROF SERV OTHER		12,458		12,458			
		SUBTOTAL FOR CNTRCTL SVCS	4	173,681	4	159,281			14,400-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,334		3,334			
		SUBTOTAL FOR FXD MIS CHGS		3,334		3,334			
		SUBTOTAL FOR BUDGET CODE 3020	4	3,000,920	4	3,121,920			121,000
BUDGET CODE: 3024 PLANNING									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		7,420		7,420			
		SUBTOTAL FOR CNTRCTL SVCS		7,420		7,420			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3024					7,420			7,420		
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			16,875			24,375		7,500
		109 FUEL OIL			202,775			202,775		
		169 MAINTENANCE SUPPLIES			40,000					40,000-
		170 CLEANING SUPPLIES			333			333		
SUBTOTAL FOR SUPPLYS&MATL					259,983			227,483		32,500-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			4,795			10,795		6,000
		319 SECURITY EQUIPMENT			4,175			4,175		
		332 PURCH DATA PROCESSING EQUIPT			19,000			183,000		164,000
		337 BOOKS-OTHER			44,000					44,000-
SUBTOTAL FOR PROPTY&EQUIP					71,970			197,970		126,000
40		OTHR SER&CHR 806001								
		40X CONTRACTUAL SERVICES-GENERAL			240,000			240,000		
		400 CONTRACTUAL SERVICES-GENERAL			45,434			125,434		80,000
SUBTOTAL FOR OTHR SER&CHR					285,434			365,434		80,000
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			164,501			279,501		115,000
		608 MAINT & REP GENERAL		2	356,300		2	452,800		96,500
		622 TEMPORARY SERVICES			70,000			35,000		35,000-
		624 CLEANING SERVICES			4,000			4,000		
		684 PROF SERV COMPUTER SERVICES		1	2,625		1	8,625		6,000
SUBTOTAL FOR CNTRCTL SVCS					597,426		3	779,926		182,500
70		FXD MIS CHGS								
		704 PAY FOR SURETY BOND/INSUR PREM			6,812			10,812		4,000
SUBTOTAL FOR FXD MIS CHGS					6,812			10,812		4,000
SUBTOTAL FOR BUDGET CODE 3026					3	1,221,625	3	1,581,625		360,000
BUDGET CODE: 3390 Civic Center										
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			163,578					163,578-
SUBTOTAL FOR PROPTY&EQUIP					163,578					163,578-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			380,533					380,533-
SUBTOTAL FOR OTHR SER&CHR					380,533					380,533-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		112,830				112,830-	
		SUBTOTAL FOR CNTRCTL SVCS		112,830				112,830-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		4,805,156				4,805,156-	
		SUBTOTAL FOR FXD MIS CHGS		4,805,156				4,805,156-	
		SUBTOTAL FOR BUDGET CODE 3390		5,462,097				5,462,097-	
BUDGET CODE: 3795 21st Century Civic Center Plan Leases									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		540,487		295,131		245,356-	
		SUBTOTAL FOR OTHR SER&CHR		540,487		295,131		245,356-	
		SUBTOTAL FOR BUDGET CODE 3795		540,487		295,131		245,356-	
TOTAL FOR			8	13,573,833	8	5,036,096		8,537,737-	
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST									
BUDGET CODE: 3090 ASSET MANAGEMENT EXECUTIVE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		123		10,000		9,877	
		SUBTOTAL FOR SUPPLYS&MATL		123		10,000		9,877	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		300		300			
		412 RENTALS OF MISC.EQUIP				29,740		29,740	
		417 ADVERTISING				7,700		7,700	
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500		1,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				19,000		19,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		300		59,240		58,940	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	1,800,277		1,800,277	
		608 MAINT & REP GENERAL	1	65,554	1	256,045		190,491	
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,519,802	1	3,642,696		122,894	
		SUBTOTAL FOR CNTRCTL SVCS	3	3,585,356	3	5,699,018		2,113,662	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM				65,642		65,642	
		SUBTOTAL FOR FXD MIS CHGS				65,642		65,642	

DEPARTMENTAL ESTIMATES - FY16
 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 FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3090			3	3,585,779	3	5,833,900	2,248,121
BUDGET CODE: 3095 1 Centre Street Tenant Work							
30	PROPTY&EQUIP	314 OFFICE FURITURE		76,657			76,657-
SUBTOTAL FOR PROPTY&EQUIP				76,657			76,657-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	143,981	1	300,000	156,019
		608 MAINT & REP GENERAL		79,362			79,362-
SUBTOTAL FOR CNTRCTL SVCS			1	223,343	1	300,000	76,657
SUBTOTAL FOR BUDGET CODE 3095			1	300,000	1	300,000	
BUDGET CODE: 3099 DCAS Storehouse Charges							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,314,600		1,314,600	
SUBTOTAL FOR SUPPLYS&MATL				1,314,600		1,314,600	
30	PROPTY&EQUIP	337 BOOKS-OTHER		270,192			270,192-
SUBTOTAL FOR PROPTY&EQUIP				270,192			270,192-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		320,000			320,000-
SUBTOTAL FOR OTHR SER&CHR				320,000			320,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		12,064			12,064-
SUBTOTAL FOR CNTRCTL SVCS				12,064			12,064-
SUBTOTAL FOR BUDGET CODE 3099				1,916,856		1,314,600	602,256-
BUDGET CODE: 3890 LOCAL LAW #11							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	4	7,567	4	7,567	
		686 PROF SERV OTHER	2	280,513	2	380,513	100,000
SUBTOTAL FOR CNTRCTL SVCS			6	288,080	6	388,080	100,000
SUBTOTAL FOR BUDGET CODE 3890			6	288,080	6	388,080	100,000
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		378,000		112,767	265,233-

DEPARTMENTAL ESTIMATES - FY16
 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 FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				378,000		112,767	265,233-
SUBTOTAL FOR BUDGET CODE 3930				378,000		112,767	265,233-
TOTAL FOR FACILITIES MGMT & CONST			10	6,468,715	10	7,949,347	1,480,632
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3217 Tweed Courthouse							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		10,000		10,000	
		170 CLEANING SUPPLIES		29,083		54,083	25,000
SUBTOTAL FOR SUPPLYS&MATL				39,083		64,083	25,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,739		9,739	
SUBTOTAL FOR PROPTY&EQUIP				9,739		9,739	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	25,000	2	50,000	25,000
		619 SECURITY SERVICES		81,768		31,768	50,000-
SUBTOTAL FOR CNTRCTL SVCS			2	106,768	2	81,768	25,000-
SUBTOTAL FOR BUDGET CODE 3217			2	155,590	2	155,590	
BUDGET CODE: 3218 Tweed City Hall Academy							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	86,618	1	86,618	
SUBTOTAL FOR CNTRCTL SVCS			1	86,618	1	86,618	
SUBTOTAL FOR BUDGET CODE 3218			1	86,618	1	86,618	
BUDGET CODE: 3219 Appellate Court							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		85,986		215,986	130,000
		109 FUEL OIL		20,000		20,000	
		169 MAINTENANCE SUPPLIES		50,000			50,000-
SUBTOTAL FOR SUPPLYS&MATL				155,986		235,986	80,000
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		6,680,577		6,521,972	158,605-
		423 HEAT LIGHT & POWER		421,319		421,319	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					7,101,896		6,943,291		158,605-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
			608 MAINT & REP GENERAL	1	88,794	1	13,794		75,000-
			619 SECURITY SERVICES	1	6,600	1	6,600		
			624 CLEANING SERVICES	1	4,100	1	4,100		
SUBTOTAL FOR CNTRCTL SVCS				3	104,494	3	24,494		80,000-
SUBTOTAL FOR BUDGET CODE 3219				3	7,362,376	3	7,203,771		158,605-
BUDGET CODE: 3290 NON-COURT BUILDING CLEANING SERVICES									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		84,373		1,016,430		932,057
			109 FUEL OIL		936,713		936,713		
			169 MAINTENANCE SUPPLIES		2,115,615		753,368		1,362,247-
			170 CLEANING SUPPLIES		33,882		103,882		70,000
			199 DATA PROCESSING SUPPLIES		7,000		7,000		
SUBTOTAL FOR SUPPLYS&MATL					3,177,583		2,817,393		360,190-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		590,252		940,252		350,000
			302 TELECOMMUNICATIONS EQUIPMENT		11,200		3,000		8,200-
			314 OFFICE FURITURE		2,000		2,000		
			315 OFFICE EQUIPMENT		1,674		113,674		112,000
			332 PURCH DATA PROCESSING EQUIPT		3,000		18,000		15,000
			337 BOOKS-OTHER		3,000		3,000		
SUBTOTAL FOR PROPTY&EQUIP					611,126		1,079,926		468,800
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		58,321		5,321		53,000-
			402 TELEPHONE & OTHER COMMUNICATNS		13,500		13,500		
			403 OFFICE SERVICES		30,870		30,870		
			412 RENTALS OF MISC.EQUIP		14,300		52,500		38,200
			423 HEAT LIGHT & POWER		2,495,044		2,495,044		
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,874		11,400		526
			452 NON OVERNIGHT TRVL EXP-SPECIAL		800		800		
SUBTOTAL FOR OTHR SER&CHR					2,623,709		2,609,435		14,274-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		282,208				282,208-
			608 MAINT & REP GENERAL	25	11,793,574	25	7,955,941		3,837,633-
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
			615 PRINTING CONTRACTS	1	690	1	690		
			619 SECURITY SERVICES	1	7,510,833	1	4,769,035		2,741,798-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		624 CLEANING SERVICES	1	209,630	1	56,630		153,000-	
		633 TRANSPORTATION EXPENDITURES	1	338,698	1	74,000		264,698-	
		671 TRAINING PRGM CITY EMPLOYEES	1	15,000	1	15,000			
		676 MAINT & OPER OF INFRASTRUCTURE				15,054		15,054	
		686 PROF SERV OTHER	1	302,080	1	2,080		300,000-	
		SUBTOTAL FOR CNTRCTL SVCS	32	20,457,713	32	12,893,430		7,564,283-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		187,620		121,978		65,642-	
		771 PAYMENTS TO MILITARY AND OTHER				500		500	
		SUBTOTAL FOR FXD MIS CHGS		187,620		122,478		65,142-	
		SUBTOTAL FOR BUDGET CODE 3290	32	27,057,751	32	19,522,662		7,535,089-	
BUDGET CODE: 3293 ASSET MANAGEMENT I/C CHARGEBACK									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				437		437	
		412 RENTALS OF MISC.EQUIP				750		750	
		SUBTOTAL FOR OTHR SER&CHR				1,187		1,187	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,000				55,000-	
		608 MAINT & REP GENERAL	4	1,830,003	4	139,539		1,690,464-	
		622 TEMPORARY SERVICES	1		1	3,246		3,246	
		624 CLEANING SERVICES	1		1	24,912		24,912	
		633 TRANSPORTATION EXPENDITURES	1		1	29,129		29,129	
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	1,566		1,566	
		SUBTOTAL FOR CNTRCTL SVCS	8	1,885,003	8	198,392		1,686,611-	
		SUBTOTAL FOR BUDGET CODE 3293	8	1,885,003	8	199,579		1,685,424-	
BUDGET CODE: 3295 Marriage Bureau Cleaning Services									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		49,249		49,249			
		SUBTOTAL FOR CNTRCTL SVCS		49,249		49,249			
		SUBTOTAL FOR BUDGET CODE 3295		49,249		49,249			
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		258,454		258,454			
		SUBTOTAL FOR CNTRCTL SVCS		258,454		258,454			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3297					258,454			258,454	
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES									
10		SUPPLYS&MATL		169	MAINTENANCE SUPPLIES			180,000	180,000-
					170	CLEANING SUPPLIES		20,000	20,000-
SUBTOTAL FOR SUPPLYS&MATL					200,000			200,000-	200,000-
SUBTOTAL FOR BUDGET CODE 3309					200,000			200,000-	200,000-
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS									
60		CNRCTL SVCS		624	CLEANING SERVICES			900,000	900,000-
SUBTOTAL FOR CNRCTL SVCS					900,000			900,000-	900,000-
SUBTOTAL FOR BUDGET CODE 3319					900,000			900,000-	900,000-
BUDGET CODE: 3409 TENANT WORK									
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			53,640	53,640-
SUBTOTAL FOR PROPTY&EQUIP					53,640			53,640-	53,640-
60		CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			94,961	94,961-
				608	MAINT & REP GENERAL			715,321	715,321-
SUBTOTAL FOR CNRCTL SVCS					810,282			810,282-	810,282-
SUBTOTAL FOR BUDGET CODE 3409					863,922			863,922-	863,922-
BUDGET CODE: 3694 Maintenance & Repair - O/C									
60		CNRCTL SVCS		608	MAINT & REP GENERAL			128,605	42,415
SUBTOTAL FOR CNRCTL SVCS					128,605			42,415	86,190-
SUBTOTAL FOR BUDGET CODE 3694					128,605			42,415	86,190-
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS									
40		OTHR SER&CHR	902001	40X	CONTRACTUAL SERVICES-GENERAL			296,000	296,000
SUBTOTAL FOR OTHR SER&CHR					296,000			296,000	296,000
SUBTOTAL FOR BUDGET CODE 3911					296,000			296,000	296,000

DEPARTMENTAL ESTIMATES - FY16
 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 FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR FACILITIES MANAGEMENT			46	39,243,568	46	27,814,338	11,429,230-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3590 REAL ESTATE/ENERGY CONSERVATION							
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER		667,044,271	667,044,271
SUBTOTAL FOR OTHR SER&CHR					667,044,271	667,044,271	
SUBTOTAL FOR BUDGET CODE 3590					667,044,271	667,044,271	
BUDGET CODE: 3591 ENERGY CONSERVATION							
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		95,710		95,710-
		199	DATA PROCESSING SUPPLIES		225,000		225,000-
SUBTOTAL FOR SUPPLYS&MATL					320,710		320,710-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	172,260	125,000	47,260-
			423	HEAT LIGHT & POWER	18,510,839	18,510,839	
			451	NON OVERNIGHT TRVL EXP-GENERAL	30,000		30,000-
SUBTOTAL FOR OTHR SER&CHR					18,713,099	18,635,839	77,260-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	9,993			9,993-
		676	MAINT & OPER OF INFRASTRUCTURE	1,712,930	881,465		831,465-
		684	PROF SERV COMPUTER SERVICES	64,080			64,080-
SUBTOTAL FOR CNTRCTL SVCS					1,787,003	881,465	905,538-
SUBTOTAL FOR BUDGET CODE 3591					20,820,812	19,517,304	1,303,508-
BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC							
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER	86,708,373	86,708,373	
SUBTOTAL FOR OTHR SER&CHR					86,708,373	86,708,373	
SUBTOTAL FOR BUDGET CODE 3991					86,708,373	86,708,373	
TOTAL FOR ENERGY CONSERVATION					774,573,456	773,269,948	1,303,508-

DEPARTMENTAL ESTIMATES - FY16
 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 FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL							
BUDGET CODE: 3691 Agency Telecommunication Services							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,018,758		2,018,758	
		402 TELEPHONE & OTHER COMMUNICATNS		10,197		10,197	
		SUBTOTAL FOR OTHR SER&CHR		2,028,955		2,028,955	
		SUBTOTAL FOR BUDGET CODE 3691		2,028,955		2,028,955	
		TOTAL FOR TELECOMMUNICATION CONTROL		2,028,955		2,028,955	
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT							
BUDGET CODE: 3791 Lease Payments - Board of Elections							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		20,815,471		20,815,471	
		SUBTOTAL FOR OTHR SER&CHR		20,815,471		20,815,471	
		SUBTOTAL FOR BUDGET CODE 3791		20,815,471		20,815,471	
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		47,943,460		47,786,791	156,669-
		SUBTOTAL FOR OTHR SER&CHR		47,943,460		47,786,791	156,669-
		SUBTOTAL FOR BUDGET CODE 3792		47,943,460		47,786,791	156,669-
BUDGET CODE: 3793 Lease Payments - City							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		16,277,247		15,538,374	738,873-
		SUBTOTAL FOR OTHR SER&CHR		16,277,247		15,538,374	738,873-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,600	1	1,600	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,600	1	1,600	
		SUBTOTAL FOR BUDGET CODE 3793	1	16,278,847	1	15,539,974	738,873-

DEPARTMENTAL ESTIMATES - FY16
 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 FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN						
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		2,349,763		2,349,763	
	SUBTOTAL FOR OTHR SER&CHR		2,349,763		2,349,763	
	SUBTOTAL FOR BUDGET CODE 3794		2,349,763		2,349,763	
TOTAL FOR LEASE PAYMENT		1	87,387,541	1	86,491,999	895,542-
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI		65	923,276,068	65	902,590,683	20,685,385-

DEPARTMENTAL ESTIMATES - FY16
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	3,869,358	923,276,068	3,869,358	902,590,683	20,685,385-
FINANCIAL PLAN SAVINGS APPROPRIATION		923,276,068		902,590,683	20,685,385-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		82,971,606		69,277,462	13,694,144-
OTHER CATEGORICAL		89,186,741		89,100,551	86,190-
CAPITAL FUNDS - I.F.A.					
STATE		9,939,174		7,816,647	2,122,527-
FEDERAL - C.D.		1,705,000			1,705,000-
FEDERAL - OTHER		1,235,431			1,235,431-
INTRA-CITY SALES		738,238,116		736,396,023	1,842,093-
 TOTAL		 923,276,068		 902,590,683	 20,685,385-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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	168,000	2	168,000			
		SUBTOTAL FOR F/T SALARIED	2	168,000	2	168,000			
		SUBTOTAL FOR BUDGET CODE 4014	2	168,000	2	168,000			
		TOTAL FOR	2	168,000	2	168,000			
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 4024 DCAS Agency Chief Contracting Officer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	915,853	12	916,585			732
		SUBTOTAL FOR F/T SALARIED	12	915,853	12	916,585			732
03 UNSALARIED		031 UNSALARIED		14,027		14,027			
		SUBTOTAL FOR UNSALARIED		14,027		14,027			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190			
		SUBTOTAL FOR ADD GRS PAY		190		190			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				1,044			1,044
		SUBTOTAL FOR AMT TO SCHED				1,044			1,044
		SUBTOTAL FOR BUDGET CODE 4024	12	930,070	12	931,846			1,776
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	12	930,070	12	931,846			1,776
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	390,330	8	424,388			34,058
		SUBTOTAL FOR F/T SALARIED	8	390,330	8	424,388			34,058

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		107,789		107,789			
		SUBTOTAL FOR UNSALARIED		107,789		107,789			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188			
		042 LONGEVITY DIFFERENTIAL		44,292		44,292			
		047 OVERTIME		63,071		63,071			
		SUBTOTAL FOR ADD GRS PAY		134,551		134,551			
		SUBTOTAL FOR BUDGET CODE 4000	8	632,670	8	666,728			34,058
BUDGET CODE: 4002 OCP PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	493,710	7	493,858			148
		SUBTOTAL FOR F/T SALARIED	7	493,710	7	493,858			148
03 UNSALARIED		031 UNSALARIED		10,780		10,780			
		SUBTOTAL FOR UNSALARIED		10,780		10,780			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9		9			
		SUBTOTAL FOR ADD GRS PAY		9		9			
		SUBTOTAL FOR BUDGET CODE 4002	7	504,499	7	504,647			148
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	259,349	7	259,434			85
		SUBTOTAL FOR F/T SALARIED	7	259,349	7	259,434			85
03 UNSALARIED		031 UNSALARIED		6,516		6,516			
		SUBTOTAL FOR UNSALARIED		6,516		6,516			
		SUBTOTAL FOR BUDGET CODE 4003	7	265,865	7	265,950			85
BUDGET CODE: 4700 OCP MGMT INFO SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	275,771	4	275,771			
		SUBTOTAL FOR F/T SALARIED	4	275,771	4	275,771			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4700			4	275,809	4	275,809	
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			26	1,678,843	26	1,713,134	34,291
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4100 OCP PROGRAM EVALUATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	624,581	9	625,658	1,077
SUBTOTAL FOR F/T SALARIED			9	624,581	9	625,658	1,077
03 UNSALARIED		031 UNSALARIED		101,820		101,998	178
SUBTOTAL FOR UNSALARIED				101,820		101,998	178
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		2,063		2,063	
		047 OVERTIME		39,675		39,675	
SUBTOTAL FOR ADD GRS PAY				47,158		47,158	
SUBTOTAL FOR BUDGET CODE 4100			9	773,559	9	774,814	1,255
TOTAL FOR SURPLUS ACTIVITIES			9	773,559	9	774,814	1,255
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4200 OCP PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,346,398	34	2,487,409	141,011
SUBTOTAL FOR F/T SALARIED			34	2,346,398	34	2,487,409	141,011
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 - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				587			587
		SUBTOTAL FOR AMT TO SCHED				587			587
		SUBTOTAL FOR BUDGET CODE 4200	34	2,572,580	34	2,714,178			141,598
BUDGET CODE: 4207 Capital Equipment Purchase Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,434	2	116,434			
		SUBTOTAL FOR F/T SALARIED	2	116,434	2	116,434			
		SUBTOTAL FOR BUDGET CODE 4207	2	116,434	2	116,434			
		TOTAL FOR DMSS PROCUREMENT	36	2,689,014	36	2,830,612			141,598
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN									
BUDGET CODE: 4300 OCP DCAS AGENCY PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	270,733	5	271,517			784
		SUBTOTAL FOR F/T SALARIED	5	270,733	5	271,517			784
03 UNSALARIED		031 UNSALARIED		85,685		85,685			
		SUBTOTAL FOR UNSALARIED		85,685		85,685			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236			
		SUBTOTAL FOR ADD GRS PAY		19,236		19,236			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				363			363
		SUBTOTAL FOR AMT TO SCHED				363			363
		SUBTOTAL FOR BUDGET CODE 4300	5	375,654	5	376,801			1,147
		TOTAL FOR CONTRACT ADMIN	5	375,654	5	376,801			1,147
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,498,324	23	1,503,030	4,706
SUBTOTAL FOR F/T SALARIED			23	1,498,324	23	1,503,030	4,706
03 UNSALARIED		031 UNSALARIED		42,816		42,788	28-
SUBTOTAL FOR UNSALARIED				42,816		42,788	28-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324	
		042 LONGEVITY DIFFERENTIAL		17,106		17,106	
		045 HOLIDAY PAY		12,461		12,461	
		047 OVERTIME		154,125		154,125	
SUBTOTAL FOR ADD GRS PAY				207,016		207,016	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				327	327
SUBTOTAL FOR AMT TO SCHED						327	327
SUBTOTAL FOR BUDGET CODE 4402			23	1,748,156	23	1,753,161	5,005
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	386,610	9	385,273	1,337-
SUBTOTAL FOR F/T SALARIED			9	386,610	9	385,273	1,337-
03 UNSALARIED		031 UNSALARIED		4,950		4,711	239-
SUBTOTAL FOR UNSALARIED				4,950		4,711	239-
SUBTOTAL FOR BUDGET CODE 4405			9	391,560	9	389,984	1,576-
TOTAL FOR CENTRAL STOREHOUSE			32	2,139,716	32	2,143,145	3,429
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4500 OCP QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,057,888	17	1,058,506	618
SUBTOTAL FOR F/T SALARIED			17	1,057,888	17	1,058,506	618
03 UNSALARIED		031 UNSALARIED		94,937		94,667	270-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				94,937		94,667	270-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505	
		042 LONGEVITY DIFFERENTIAL		28,607		28,607	
		047 OVERTIME		7,030		7,030	
SUBTOTAL FOR ADD GRS PAY				43,142		43,142	
SUBTOTAL FOR BUDGET CODE 4500			17	1,195,967	17	1,196,315	348
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	278,786	8	277,462	1,324-
SUBTOTAL FOR F/T SALARIED			8	278,786	8	277,462	1,324-
SUBTOTAL FOR BUDGET CODE 4502			8	278,786	8	277,462	1,324-
BUDGET CODE: 4503 H H C INSPECTORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	199,439	4	198,936	503-
SUBTOTAL FOR F/T SALARIED			4	199,439	4	198,936	503-
SUBTOTAL FOR BUDGET CODE 4503			4	199,439	4	198,936	503-
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	143,972	4	144,036	64
SUBTOTAL FOR F/T SALARIED			4	143,972	4	144,036	64
SUBTOTAL FOR BUDGET CODE 4504			4	143,972	4	144,036	64
TOTAL FOR QUALITY ASSURANCE			33	1,818,164	33	1,816,749	1,415-
TOTAL FOR OFFICE OF CITYWIDE PURCHASING			155	10,573,020	155	10,755,101	182,081

DEPARTMENTAL ESTIMATES - FY16
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	155	10,573,020	155	10,755,101	182,081
FINANCIAL PLAN SAVINGS		35,588		216,157	180,569
APPROPRIATION	155	10,608,608	155	10,971,258	362,650

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,478,417		9,844,406	365,989
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		116,434		116,434	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,013,757		1,010,418	3,339-
TOTAL		10,608,608		10,971,258	362,650

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	3	221,436
1114	ASSISTANT COMMISSIONER (DG	D 868	95731	46,343-150,148	1	100,000
1126	ADMINISTRATIVE ENGINEER	D 868	10015	49,492-212,614	1	91,936
1154	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	128,000
1175	ADMINISTRATIVE PROCUREMEN	D 868	82976	49,492-212,614	6	513,739
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	49,492-212,614	3	207,808
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-212,614	1	125,441
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	6	560,720
1238	DIRECTOR OF PURCHASE (DGS	D 868	95736	46,343-150,148	1	180,000
1244	ADMINISTRATIVE PROCUREMEN	D 868	82976	49,492-212,614	2	171,388
1245	ADMINISTRATIVE PROCUREMEN	D 868	82976	49,492-212,614	9	700,930
1270	ADMINISTRATIVE QUALITY AS	D 868	10080	49,492-212,614	1	102,010
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-120,754	1	88,875
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	6	427,751
1474	COMMUNITY ASSOCIATE	D 868	56057	37,072- 56,249	1	41,818
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	75,229
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	67,270
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	10	568,042
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	54,312- 75,555	1	80,171
1550	SUPERVISOR OF STOCK WORKE	D 868	12202	32,145- 75,480	2	110,840
1583	AUTOMOTIVE SPECIALIST	D 868	20130	68,704- 86,523	1	74,641
1645	ASSOCIATE QUALITY ASSURAN	D 868	34190	61,178- 74,194	4	254,715
1646	ASSOCIATE QUALITY ASSURAN	D 868	34192	61,178- 74,194	1	66,142
1647	ASSOCIATE QUALITY ASSURAN	D 868	34193	61,178- 74,194	2	129,112
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	3	176,835
1681	PROCUREMENT ANALYST	D 868	12158	40,139- 87,631	5	328,862
1814	CITY RESEARCH SCIENTIST	D 868	21744	59,488-124,024	1	67,753
1885	QUALITY ASSURANCE SPECIAL	D 868	34171	49,901- 61,859	2	104,880
1890	QUALITY ASSURANCE SPECIAL	D 868	34177	49,901- 61,859	5	249,981
1895	QUALITY ASSURANCE SPECIAL	D 868	34176	49,901- 61,859	3	149,756
1914	PROCUREMENT ANALYST	D 868	12158	40,139- 87,631	2	139,899
1945	SECRETARY TO THE DEPUTY C	D 868	95642	40,525- 82,298	1	62,000
1960	CITY LABORER "A" "B"	D 868	90702	68,361- 68,361	7	478,527
1961	CITY LABORER "A" "B"	D 868	90702	68,361- 68,361	1	68,361
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	49,786- 95,189	1	58,580
2045	QUALITY ASSURANCE SPECIAL	D 868	34171	49,901- 61,859	5	251,775
2115	SUPERVISOR OF STOCK WORKE	D 868	12202	32,145- 75,480	6	265,822
2125	PROCUREMENT ANALYST	D 868	12158	40,139- 87,631	6	366,277
2140	MOTOR VEHICLE SUPERVISOR	D 868	91232	48,882- 54,848	1	51,155
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	29,897- 55,390	1	36,905
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 55,390	7	324,397

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 56,249	2	78,602
2256	STOCK WORKER	D 868	12200	24,233- 46,519	2	72,675
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	33,117- 44,021	1	47,735
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 55,390	1	45,557
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 37,201	1	32,976
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 55,390	1	45,577
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	29,897- 55,390	2	89,518
2340	STOCK WORKER	D 868	12200	24,233- 46,519	7	232,320
2355	PROCUREMENT ANALYST	D 868	12158	40,139- 87,631	1	42,526
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 39,394	1	32,549
2375	*CUSTODIAL ASSISTANT	D 868	82015	26,516- 39,394	1	32,862
3326	ASSOCIATE CHEMIST	D 868	21822	53,664-104,624	2	159,488
3327	SUPERVISOR OF MECHANICS(M	D 868	92575	79,861-138,848	1	102,263
SUBTOTAL FOR OBJECT 001					146	9,284,427

POSITION SCHEDULE FOR U/A 400	146	9,284,427
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	9	572,328
TOTAL FOR U/A 400	155	9,856,755

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E490 HURRICANE SANDY									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		69,180					69,180-
		SUBTOTAL FOR SUPPLYS&MATL		69,180					69,180-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		147,647					147,647-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		74,824					74,824-
		SUBTOTAL FOR OTHR SER&CHR		222,471					222,471-
		SUBTOTAL FOR BUDGET CODE E490		291,651					291,651-
		TOTAL FOR		291,651					291,651-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4090 OCP/ADMIN. & MGMT.SERV									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		10,321		3,401			6,920-
		117 POSTAGE		493		493			
		199 DATA PROCESSING SUPPLIES		25,759					25,759-
		SUBTOTAL FOR SUPPLYS&MATL		36,573		3,894			32,679-
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		680					680-
		315 OFFICE EQUIPMENT		9,972		972			9,000-
		332 PURCH DATA PROCESSING EQUIPT		2,241					2,241-
		SUBTOTAL FOR PROPTY&EQUIP		12,893		972			11,921-
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		3,000			35,000-
		417 ADVERTISING		1		1			
		423 HEAT LIGHT & POWER		1,381,096		1,381,096			
		427 DATA PROCESSING SERVICES		656		656			
		454 OVERNIGHT TRVL EXP-SPECIAL		307		307			
		SUBTOTAL FOR OTHR SER&CHR		1,421,278		1,611,278			190,000
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000			
		612 OFFICE EQUIPMENT MAINTENANCE		7,998		498			7,500-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			613 DATA PROCESSING EQUIPMENT			12,000			2,000		10,000-
			615 PRINTING CONTRACTS	1		1,000	1		1,000		
			622 TEMPORARY SERVICES			49			49		
			633 TRANSPORTATION EXPENDITURES	1		2,400			2,400	1-	2,400-
			671 TRAINING PRGM CITY EMPLOYEES	1		3,740	1		3,740		
			SUBTOTAL FOR CNTRCTL SVCS	4		29,187	3		9,287	1-	19,900-
70 FXD MIS CHGS			732 MISCELLANEOUS AWARDS			3,500			3,500		
			SUBTOTAL FOR FXD MIS CHGS			3,500			3,500		
			SUBTOTAL FOR BUDGET CODE 4090	4		1,503,431	3		1,628,931	1-	125,500
BUDGET CODE: 4099 DCAS Storehouse Charges											
10 SUPPLYS&MATL			856001 10X SUPPLIES + MATERIALS - GENERAL			20,000			20,000		
			SUBTOTAL FOR SUPPLYS&MATL			20,000			20,000		
			SUBTOTAL FOR BUDGET CODE 4099			20,000			20,000		
BUDGET CODE: 4790 OCP MGMT INFO SERVICE											
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			850			850		
			SUBTOTAL FOR SUPPLYS&MATL			850			850		
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL			450			450		
			315 OFFICE EQUIPMENT			1,300			1,300		
			337 BOOKS-OTHER			8,700			8,700		8,700
			SUBTOTAL FOR PROPTY&EQUIP			1,750			10,450		8,700
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL			50			50		
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,200			2,200		
			SUBTOTAL FOR OTHR SER&CHR			2,250			2,250		
60 CNTRCTL SVCS			608 MAINT & REP GENERAL			50			50		
			SUBTOTAL FOR CNTRCTL SVCS			50			50		
			SUBTOTAL FOR BUDGET CODE 4790			4,900			13,600		8,700
			TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	4		1,528,331	3		1,662,531	1-	134,200

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES										
BUDGET CODE: 4190 OCP PROGRAM EVALUATION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,006			3,006		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			400			400		
		109 FUEL OIL			15,977			15,977		
		SUBTOTAL FOR SUPPLYS&MATL			19,383			19,383		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			21			9,021		9,000
		315 OFFICE EQUIPMENT			1,500			1,500		
		332 PURCH DATA PROCESSING EQUIPT			509			6,459		5,950
		337 BOOKS-OTHER			37,640			37,640		37,640-
		SUBTOTAL FOR PROPTY&EQUIP			39,670			16,980		22,690-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			1,045			1,045		
		412 RENTALS OF MISC.EQUIP						5,000		5,000
		417 ADVERTISING						1,145		1,145
		451 NON OVERNIGHT TRVL EXP-GENERAL			450			450		
		SUBTOTAL FOR OTHR SER&CHR			1,495			7,640		6,145
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		1	450		1	450		
		624 CLEANING SERVICES		1	500		1	1,500		1,000
		SUBTOTAL FOR CNTRCTL SVCS		2	950		2	1,950		1,000
		SUBTOTAL FOR BUDGET CODE 4190		2	61,498		2	45,953		15,545-
		TOTAL FOR SURPLUS ACTIVITIES		2	61,498		2	45,953		15,545-
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT										
BUDGET CODE: 4290 OCP PURCHASING										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,555			6,350		1,795
		SUBTOTAL FOR SUPPLYS&MATL			4,555			6,350		1,795
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,050			1,050		
		315 OFFICE EQUIPMENT			1,890			1,890		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					2,940		2,940		
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		600			
			403	OFFICE SERVICES		6,694			
			412	RENTALS OF MISC.EQUIP		4,599			
			451	NON OVERNIGHT TRVL EXP-GENERAL		3,400			
SUBTOTAL FOR OTHR SER&CHR					15,293		15,293		
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS		1,795			1,795-
SUBTOTAL FOR CNTRCTL SVCS					1,795				1,795-
SUBTOTAL FOR BUDGET CODE 4290					24,583		24,583		
TOTAL FOR DMSS PROCUREMENT					24,583		24,583		
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE									
BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		21,992,402			4,387,593-
SUBTOTAL FOR SUPPLYS&MATL					21,992,402		17,604,809		4,387,593-
SUBTOTAL FOR BUDGET CODE 4400					21,992,402		17,604,809		4,387,593-
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,393,791			300-
SUBTOTAL FOR SUPPLYS&MATL					1,393,791		1,393,491		300-
SUBTOTAL FOR BUDGET CODE 4401					1,393,791		1,393,491		300-
BUDGET CODE: 4490 OCP WAREHOUSING & LOGISTICS									
10	SUPPLYS&MATL		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,590			
SUBTOTAL FOR SUPPLYS&MATL					2,590		2,590		
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		115,700			115,700-
			414	RENTALS - LAND BLDGS & STRUCTS		1,689,008			
SUBTOTAL FOR OTHR SER&CHR					1,804,708		1,689,008		115,700-

DEPARTMENTAL ESTIMATES - FY16
 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 FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	3,660	1	119,360	115,700
		SUBTOTAL FOR CNTRCTL SVCS	1	3,660	1	119,360	115,700
		SUBTOTAL FOR BUDGET CODE 4490	1	1,810,958	1	1,810,958	
BUDGET CODE: 4491 OCP WAREHOUSING & LOGISTICS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		820		8,400	7,580
		109 FUEL OIL		136,500		136,500	
		117 POSTAGE		500		500	
		169 MAINTENANCE SUPPLIES		4,000		4,000	
		SUBTOTAL FOR SUPPLYS&MATL		141,820		149,400	7,580
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		700		700	
		315 OFFICE EQUIPMENT		320		1,500	1,180
		SUBTOTAL FOR PROPTY&EQUIP		1,020		2,200	1,180
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,180		200	6,980-
		403 OFFICE SERVICES		3,703		3,703	
		412 RENTALS OF MISC.EQUIP		1,780			1,780-
		414 RENTALS - LAND BLDGS & STRUCTS		3,315,518		3,240,518	75,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,790		9,250	5,460
		SUBTOTAL FOR OTHR SER&CHR		3,331,971		3,253,671	78,300-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	97,000	1	46,500	50,500-
		608 MAINT & REP GENERAL	4	43,498	4	13,498	30,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500	
		613 DATA PROCESSING EQUIPMENT	1	9,500	1	9,500	
		619 SECURITY SERVICES	1	56,810	1	73,500	16,690
		624 CLEANING SERVICES	1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	9	215,808	9	151,998	63,810-
		SUBTOTAL FOR BUDGET CODE 4491	9	3,690,619	9	3,557,269	133,350-
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	

DEPARTMENTAL ESTIMATES - FY16
 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 FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION								
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	206,000	1	206,000	
			SUBTOTAL FOR CNTRCTL SVCS	1	206,000	1	206,000	
			SUBTOTAL FOR BUDGET CODE 4495	1	206,000	1	206,000	
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	157,000	1	157,000	
			SUBTOTAL FOR CNTRCTL SVCS	1	157,000	1	157,000	
			SUBTOTAL FOR BUDGET CODE 4497	1	157,000	1	157,000	
			TOTAL FOR CENTRAL STOREHOUSE	13	29,309,745	13	24,788,502	4,521,243-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE								
BUDGET CODE: 4590 OCP QUALITY ASSURANCE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,510		3,010	500-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		463		500	37
			SUBTOTAL FOR SUPPLYS&MATL		3,973		3,510	463-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,500	500
		307	MEDICAL, SURGICAL & LAB EQUIP		1,000		1,000	
			SUBTOTAL FOR PROPTY&EQUIP		2,000		2,500	500
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		90,990		91,000	10
		403	OFFICE SERVICES		3,000		3,000	
		407	MAINT & REP OF MOTOR VEH EQUIP		500		500	
		451	NON OVERNIGHT TRVL EXP-GENERAL		47		26,000	25,953
		453	OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
			SUBTOTAL FOR OTHR SER&CHR		100,537		126,500	25,963
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	74,686	1	94,686	20,000
			SUBTOTAL FOR CNTRCTL SVCS	1	74,686	1	94,686	20,000

DEPARTMENTAL ESTIMATES - FY16
 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 FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4590			1	181,196	1	227,196	46,000
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		125,000			125,000-
SUBTOTAL FOR OTHR SER&CHR				125,000			125,000-
SUBTOTAL FOR BUDGET CODE 4591				125,000			125,000-
TOTAL FOR QUALITY ASSURANCE			1	306,196	1	227,196	79,000-
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES							
BUDGET CODE: 4691 OCP/LABORATORIES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		74,372			74,372-
SUBTOTAL FOR SUPPLYS&MATL				74,372			74,372-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		880		880	
SUBTOTAL FOR PROPTY&EQUIP				880		880	
SUBTOTAL FOR BUDGET CODE 4691				75,252		880	74,372-
TOTAL FOR BQA LABORATORIES				75,252		880	74,372-
TOTAL FOR OFFICE OF CITYWIDE PURCHASING			20	31,597,256	19	26,749,645	1- 4,847,611-

DEPARTMENTAL ESTIMATES - FY16
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	31,597,256	20,000	26,749,645	4,847,611-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,597,256		26,749,645	4,847,611-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,561,479		5,518,412	43,067-
OTHER CATEGORICAL		125,000			125,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		246,651			246,651-
INTRA-CITY SALES		25,664,126		21,231,233	4,432,893-
TOTAL		31,597,256		26,749,645	4,847,611-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES								
BUDGET CODE: 5100 FINANCIAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS					8,105	8,105
		SUBTOTAL FOR F/T SALARIED					8,105	8,105
		SUBTOTAL FOR BUDGET CODE 5100					8,105	8,105
		TOTAL FOR DRP FINANCIAL SERVICES					8,105	8,105
		TOTAL FOR DIV OF REAL ESTATE SERVICES					8,105	8,105

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				8,105	8,105
FINANCIAL PLAN SAVINGS		4,182			4,182-
APPROPRIATION		4,182		8,105	3,923

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,182	8,105	3,923
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,182	8,105	3,923

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6100 CITY RECORD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	449,571	8	508,142			58,571
SUBTOTAL FOR F/T SALARIED			8	449,571	8	508,142			58,571
03 UNSALARIED		031 UNSALARIED		16,598		16,598			
SUBTOTAL FOR UNSALARIED				16,598		16,598			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193			
		047 OVERTIME		13,291		13,291			
SUBTOTAL FOR ADD GRS PAY				15,484		15,484			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				439			439
SUBTOTAL FOR AMT TO SCHED						439			439
SUBTOTAL FOR BUDGET CODE 6100			8	481,653	8	540,663			59,010
BUDGET CODE: 6200 RETAIL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	319,856	6	360,565			40,709
SUBTOTAL FOR F/T SALARIED			6	319,856	6	360,565			40,709
03 UNSALARIED		031 UNSALARIED		17,896		17,878			18-
SUBTOTAL FOR UNSALARIED				17,896		17,878			18-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257		3,257			
		047 OVERTIME		19,739		19,739			
SUBTOTAL FOR ADD GRS PAY				22,996		22,996			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				4,041			4,041
SUBTOTAL FOR AMT TO SCHED						4,041			4,041
SUBTOTAL FOR BUDGET CODE 6200			6	360,748	6	405,480			44,732
BUDGET CODE: 6300 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	204,556	5	206,003			1,447
SUBTOTAL FOR F/T SALARIED			5	204,556	5	206,003			1,447
03 UNSALARIED		031 UNSALARIED		5,171		5,171			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				5,171		5,171	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458	
		047 OVERTIME		8,837		8,837	
SUBTOTAL FOR ADD GRS PAY				10,295		10,295	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				1,370	1,370
SUBTOTAL FOR AMT TO SCHED						1,370	1,370
SUBTOTAL FOR BUDGET CODE 6300			5	220,022	5	222,839	2,817
BUDGET CODE: 6400 GREEN BOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	64,850	2	64,850	
SUBTOTAL FOR F/T SALARIED			2	64,850	2	64,850	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,350		1,350	
		047 OVERTIME		8,181		8,181	
SUBTOTAL FOR ADD GRS PAY				9,531		9,531	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				395	395
		053 AMOUNT TO BE SCHEDULED-PS		334,093		334,093	
SUBTOTAL FOR AMT TO SCHED				334,093		334,488	395
SUBTOTAL FOR BUDGET CODE 6400			2	408,474	2	408,869	395
TOTAL FOR CITY PUBLISHING CENTER			21	1,470,897	21	1,577,851	106,954
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA			21	1,470,897	21	1,577,851	106,954

DEPARTMENTAL ESTIMATES - FY16
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	21	1,470,897	21	1,577,851	106,954
FINANCIAL PLAN SAVINGS		14,567			14,567-
APPROPRIATION	21	1,485,464	21	1,577,851	92,387

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,485,464	1,577,851	92,387
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,485,464	1,577,851	92,387

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1026	ADMINISTRATIVE GRAPHIC AR	D 868	10003	49,492-212,614	1	80,000
1143	DIRECTOR OF WNYC (DGS)	D 868	95751	46,343-150,148	2	110,000
1147	DIRECTOR OF THE CITY RECO	D 868	95636	49,492-212,614	1	125,000
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	97,044
1240	DIRECTOR OF STORES (DCAS)	D 868	95638	49,492-212,614	1	121,747
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	1	60,000
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	3	158,638
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	1	55,291
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 74,049	1	66,169
1922	GRAPHIC ARTIST	D 868	91415	46,232- 88,305	2	109,752
1923	PUBLIC RECORDS OFFICER	D 868	60216	44,709- 55,858	1	55,000
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 55,390	2	84,184
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 56,249	2	78,869
SUBTOTAL FOR OBJECT 001					19	1,201,694

POSITION SCHEDULE FOR U/A 600					19	1,201,694
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	126,494
TOTAL FOR U/A 600					21	1,328,188

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6190 CITY RECORD									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300					300-
		100 SUPPLIES + MATERIALS - GENERAL		19,861		20,161			300
		101 PRINTING SUPPLIES		15,000		15,000			
		117 POSTAGE		22,464		170,574			148,110
		199 DATA PROCESSING SUPPLIES		11,990		11,990			
		SUBTOTAL FOR SUPPLYS&MATL		69,615		217,725			148,110
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,204		1,204			
		315 OFFICE EQUIPMENT		4,400		4,400			
		332 PURCH DATA PROCESSING EQUIPT		13,300		13,300			
		337 BOOKS-OTHER		9,600		9,600			
		SUBTOTAL FOR PROPTY&EQUIP		28,504		28,504			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				600,000			600,000
		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		2,804		19,500			16,696
		423 HEAT LIGHT & POWER		109,135		109,135			
		427 DATA PROCESSING SERVICES		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		129,644		746,340			616,696
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	1,455	1	370,000			368,545
		SUBTOTAL FOR CNTRCTL SVCS	4	16,540	4	385,085			368,545
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		400		400			
		SUBTOTAL FOR FXD MIS CHGS		400		400			
		SUBTOTAL FOR BUDGET CODE 6190	4	244,703	4	1,378,054			1,133,351
BUDGET CODE: 6199 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350		350			
		SUBTOTAL FOR SUPPLYS&MATL		350		350			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6199					350			350		
BUDGET CODE: 6200 RETAIL OPERATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			307,895			380,541		72,646
		117 POSTAGE			26,500			3,190		23,310-
SUBTOTAL FOR SUPPLYS&MATL					334,395			383,731		49,336
30	PROPTY&EQUIP	337 BOOKS-OTHER			81,808			84,810		3,002
SUBTOTAL FOR PROPTY&EQUIP					81,808			84,810		3,002
40	OTHR SER&CHR	403 OFFICE SERVICES			59					59-
		412 RENTALS OF MISC.EQUIP						2,673		2,673
SUBTOTAL FOR OTHR SER&CHR					59			2,673		2,614
60	CNRCTL SVCS	613 DATA PROCESSING EQUIPMENT			5,498					5,498-
		688 BANK CHARGES PUBLIC ASST ACCT		1	18,441				1-	18,441-
SUBTOTAL FOR CNRCTL SVCS					1	23,939			1-	23,939-
SUBTOTAL FOR BUDGET CODE 6200					1	440,201		471,214	1-	31,013
BUDGET CODE: 6300 SPECIAL PROJECTS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			36,856			44,260		7,404
SUBTOTAL FOR SUPPLYS&MATL					36,856			44,260		7,404
40	OTHR SER&CHR	403 OFFICE SERVICES			59					59-
		412 RENTALS OF MISC.EQUIP			824			2,219		1,395
		451 NON OVERNIGHT TRVL EXP-GENERAL			475					475-
SUBTOTAL FOR OTHR SER&CHR					1,358			2,219		861
60	CNRCTL SVCS	613 DATA PROCESSING EQUIPMENT			3,617					3,617-
SUBTOTAL FOR CNRCTL SVCS					3,617					3,617-
SUBTOTAL FOR BUDGET CODE 6300					41,831			46,479		4,648
BUDGET CODE: 6400 GREEN BOOK										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,000			9,000		9,000
SUBTOTAL FOR SUPPLYS&MATL					9,000			9,000		9,000

DEPARTMENTAL ESTIMATES - FY16
 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 FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		301,353			301,353-
		314	OFFICE FURITURE		39,904			39,904-
			SUBTOTAL FOR PROPTY&EQUIP		341,257			341,257-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,655			16,655-
			SUBTOTAL FOR OTHR SER&CHR		16,655			16,655-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	1,180,100	1	90,000	1,090,100-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,180,100	1	90,000	1,090,100-
			SUBTOTAL FOR BUDGET CODE 6400	1	1,547,012	1	99,000	1,448,012-
			TOTAL FOR CITY PUBLISHING CENTER	6	2,274,097	5	1,995,097	1-
			TOTAL FOR EXTERNAL PUBLICATIONS AND RETA	6	2,274,097	5	1,995,097	1-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

EXTERNAL PUBLICATIONS AND RETAIL - O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	650	2,274,097	350	1,995,097	279,000-
FINANCIAL PLAN SAVINGS		1,100,000-		1,100,000-	
APPROPRIATION		1,174,097		895,097	279,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,174,097		895,097	279,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,174,097		895,097	279,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7100 DEM- EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,641,317	20	1,879,591	4-	4-	238,274
SUBTOTAL FOR F/T SALARIED			24	1,641,317	20	1,879,591	4-	4-	238,274
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			24	1,682,437	20	1,920,711	4-	4-	238,274
BUDGET CODE: 7109 Division of Energy Management - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,463	5	506,351			15,888
SUBTOTAL FOR F/T SALARIED			5	490,463	5	506,351			15,888
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,275		3,275			
SUBTOTAL FOR ADD GRS PAY				3,275		3,275			
SUBTOTAL FOR BUDGET CODE 7109			5	493,738	5	509,626			15,888
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	883,178	11	915,294			32,116
SUBTOTAL FOR F/T SALARIED			11	883,178	11	915,294			32,116
SUBTOTAL FOR BUDGET CODE 7110			11	883,178	11	915,294			32,116
TOTAL FOR			40	3,059,353	36	3,345,631	4-	4-	286,278
TOTAL FOR ENERGY MANAGEMENT			40	3,059,353	36	3,345,631	4-	4-	286,278

DEPARTMENTAL ESTIMATES - FY16
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	40	3,059,353	36	3,345,631	286,278
FINANCIAL PLAN SAVINGS	12	590,738	16	1,100,000	509,262
APPROPRIATION	52	3,650,091	52	4,445,631	795,540

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,076,353	3,856,005	779,652
OTHER CATEGORICAL	80,000	80,000	
CAPITAL FUNDS - I.F.A.	493,738	509,626	15,888
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,650,091	4,445,631	795,540

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1111	DIRECTOR OF ENERGY CONSER	D 868	95618	49,492-212,614	1	124,772
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	4	378,400
1114	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	146,506
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	49,492-212,614	1	170,000
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	49,492-212,614	1	90,720
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	5	510,212
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	49,492-212,614	1	85,470
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-212,614	1	87,500
1435	ARCHITECT	D 856	21215	68,704-107,720	1	106,653
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	68,704-107,720	2	194,840
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	60,911
1587	ADMINISTRATIVE INSPECTOR	D 868	10077	49,492-212,614	2	207,044
1612	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	1	90,100
1671	STAFF ANALYST TRAINEE	D 868	12749	40,869- 49,041	2	131,925
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	1	67,702
2210	?OFFICE ASSOCIATE	D 856	10112	23,382- 31,147	1	46,298
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 55,390	1	44,836
2306	OFFICE AIDE (TYPING)	D 856	1010A	18,942- 27,342	1	51,404
2509	MECHANICAL ENGINEER	D 868	20415	68,704-107,720	1	105,590
SUBTOTAL FOR OBJECT 001					29	2,700,883

POSITION SCHEDULE FOR U/A 700	29	2,700,883
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	23	2,142,080
TOTAL FOR U/A 700	52	4,842,963

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S009 ARRA EECBG Energy Efficient Retrofits									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,764,523				1,764,523-
			SUBTOTAL FOR OTHR SER&CHR		1,764,523				1,764,523-
			SUBTOTAL FOR BUDGET CODE S009		1,764,523				1,764,523-
BUDGET CODE: Z391 DCAS planYC Projects									
10	SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		2,052,000				2,052,000-
			SUBTOTAL FOR SUPPLYS&MATL		2,052,000				2,052,000-
			SUBTOTAL FOR BUDGET CODE Z391		2,052,000				2,052,000-
BUDGET CODE: Z930 PlaNYC Various Projects									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
			199 DATA PROCESSING SUPPLIES		16,942				16,942-
			SUBTOTAL FOR SUPPLYS&MATL		41,942				41,942-
40	OTHR	SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
			038001 40X CONTRACTUAL SERVICES-GENERAL		331,995				331,995-
			039001 40X CONTRACTUAL SERVICES-GENERAL		53,100				53,100-
			040001 40X CONTRACTUAL SERVICES-GENERAL		5,350,015				5,350,015-
			042001 40X CONTRACTUAL SERVICES-GENERAL		2,532,581				2,532,581-
			056001 40X CONTRACTUAL SERVICES-GENERAL		213,001				213,001-
			057001 40X CONTRACTUAL SERVICES-GENERAL		627,112				627,112-
			071001 40X CONTRACTUAL SERVICES-GENERAL		840,219				840,219-
			072001 40X CONTRACTUAL SERVICES-GENERAL		533,400				533,400-
			126001 40X CONTRACTUAL SERVICES-GENERAL		593,771				593,771-
			819001 40X CONTRACTUAL SERVICES-GENERAL		359,600				359,600-
			826001 40X CONTRACTUAL SERVICES-GENERAL		369,759				369,759-
			827001 40X CONTRACTUAL SERVICES-GENERAL		268,250				268,250-
			841001 40X CONTRACTUAL SERVICES-GENERAL		462,282		4,278		458,004-
			846001 40X CONTRACTUAL SERVICES-GENERAL		435,916				435,916-
			850001 40X CONTRACTUAL SERVICES-GENERAL		475,439		7,053		468,386-
			400 CONTRACTUAL SERVICES-GENERAL		5,797,358				5,797,358-
			SUBTOTAL FOR OTHR SER&CHR		19,293,798		11,331		19,282,467-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	674,800	1	24,909,000		24,234,200

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		608 MAINT & REP GENERAL		295,105					295,105-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000			1-		3,000-
		686 PROF SERV OTHER		964,000					964,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,936,905	1	24,909,000		1-	22,972,095
		SUBTOTAL FOR BUDGET CODE Z930	2	21,272,645	1	24,920,331		1-	3,647,686
BUDGET CODE: Z931 PlanNYC Energy Audits									
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	686	PROF SERV OTHER		4,732,000			4,732,000-
		SUBTOTAL FOR CNTRCTL SVCS				4,732,000			4,732,000-
		SUBTOTAL FOR BUDGET CODE Z931				6,232,000			6,232,000-
BUDGET CODE: Z932 PlanNYC Building Retrofits									
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		267,000			267,000-
		SUBTOTAL FOR CNTRCTL SVCS				267,000			267,000-
		SUBTOTAL FOR BUDGET CODE Z932				267,000			267,000-
BUDGET CODE: 7190 DEM - EXECUTIVE									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,659	2,513		854
			117	POSTAGE		243	500		257
			199	DATA PROCESSING SUPPLIES		5,496	1,000		4,496-
		SUBTOTAL FOR SUPPLYS&MATL				7,398	4,013		3,385-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,500	2,500		
			302	TELECOMMUNICATIONS EQUIPMENT		1,550	2,500		950
			315	OFFICE EQUIPMENT		2,000	2,000		
			337	BOOKS-OTHER		2,126	2,126		
		SUBTOTAL FOR PROPTY&EQUIP				8,176	9,126		950
40	OTHR	SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		176,000			176,000-
			126001	40X CONTRACTUAL SERVICES-GENERAL					
			841001	40X CONTRACTUAL SERVICES-GENERAL					
			858001	40X CONTRACTUAL SERVICES-GENERAL					

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		950		950		
			402 TELEPHONE & OTHER COMMUNICATNS		100		100		
			403 OFFICE SERVICES		84		100,255		100,171
			412 RENTALS OF MISC.EQUIP				2,290		2,290
			413 RENTAL-DATA PROCESSING EQUIP				415		415
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,415		465		950-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		510				510-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,124				3,124-
			SUBTOTAL FOR OTHR SER&CHR		182,183		104,475		77,708-
60			CNTRCTL SVCS						
			608 MAINT & REP GENERAL	1		1	48,433		48,433
			686 PROF SERV OTHER	1	222,380	1	272,189		49,809
			SUBTOTAL FOR CNTRCTL SVCS	2	222,380	2	320,622		98,242
70			FXD MIS CHGS						
			732 MISCELLANEOUS AWARDS		1,392		1,230		162-
			SUBTOTAL FOR FXD MIS CHGS		1,392		1,230		162-
			SUBTOTAL FOR BUDGET CODE 7190	2	421,529	2	439,466		17,937
BUDGET CODE: 7930 PlaNYC: Various Projects									
10			SUPPLYS&MATL						
			169 MAINTENANCE SUPPLIES		32,440				32,440-
			199 DATA PROCESSING SUPPLIES		58				58-
			SUBTOTAL FOR SUPPLYS&MATL		32,498				32,498-
40			OTHR SER&CHR						
			017001 40X CONTRACTUAL SERVICES-GENERAL						
			025001 40X CONTRACTUAL SERVICES-GENERAL						
			040001 40X CONTRACTUAL SERVICES-GENERAL						
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			056001 40X CONTRACTUAL SERVICES-GENERAL						
			057001 40X CONTRACTUAL SERVICES-GENERAL						
			072001 40X CONTRACTUAL SERVICES-GENERAL						
			126001 40X CONTRACTUAL SERVICES-GENERAL						
			156001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL						
			826001 40X CONTRACTUAL SERVICES-GENERAL						
			827001 40X CONTRACTUAL SERVICES-GENERAL						
			836001 40X CONTRACTUAL SERVICES-GENERAL						
			841001 40X CONTRACTUAL SERVICES-GENERAL						
			846001 40X CONTRACTUAL SERVICES-GENERAL						
			850001 40X CONTRACTUAL SERVICES-GENERAL		315				315-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		66,041				66,041-
		499	OTHER EXPENSES - GENERAL				19,330,511		19,330,511
			SUBTOTAL FOR OTHR SER&CHR		66,356		19,330,511		19,264,155
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		140,895				140,895-
			SUBTOTAL FOR CNTRCTL SVCS		140,895				140,895-
			SUBTOTAL FOR BUDGET CODE 7930		239,749		19,330,511		19,090,762
BUDGET CODE: 7936 Solar PPA									
40			OTHR SER&CHR						
		423	HEAT LIGHT & POWER		705,176		664,411		40,765-
			SUBTOTAL FOR OTHR SER&CHR		705,176		664,411		40,765-
			SUBTOTAL FOR BUDGET CODE 7936		705,176		664,411		40,765-
BUDGET CODE: 7939 Demand Response Program									
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		35,755				35,755-
			SUBTOTAL FOR OTHR SER&CHR		35,755				35,755-
			SUBTOTAL FOR BUDGET CODE 7939		35,755				35,755-
			TOTAL FOR	4	32,990,377	3	45,354,719	1-	12,364,342
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 7934 Clean Heat Program									
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		5,132,050				5,132,050-
			SUBTOTAL FOR CNTRCTL SVCS		5,132,050				5,132,050-
			SUBTOTAL FOR BUDGET CODE 7934		5,132,050				5,132,050-
			TOTAL FOR ENERGY CONSERVATION		5,132,050				5,132,050-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 7199 STOREHOUSE CHARGES										
10		SUPPLYS&MATL								
		101 PRINTING SUPPLIES			5,937					5,937-
		SUBTOTAL FOR SUPPLYS&MATL			5,937					5,937-
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			38,000					38,000-
		SUBTOTAL FOR CNTRCTL SVCS			38,000					38,000-
		SUBTOTAL FOR BUDGET CODE 7199			43,937					43,937-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION			43,937					43,937-
TOTAL FOR ENERGY MANAGEMENT - OTPS				4	38,166,364	3	45,354,719	1-		7,188,355

DEPARTMENTAL ESTIMATES - FY16
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	13,672,755	38,166,364	11,331	45,354,719	7,188,355
FINANCIAL PLAN SAVINGS		327,566-		286,801-	40,765
APPROPRIATION		37,838,798		45,067,918	7,229,120

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,906,470		45,067,918	14,161,448
OTHER CATEGORICAL		35,755			35,755-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,764,523			1,764,523-
INTRA-CITY SALES		5,132,050			5,132,050-
TOTAL		37,838,798		45,067,918	7,229,120

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8100 CITYWIDE FLEET SERVICES EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,019,203	25	2,038,686	2-	25	19,483
SUBTOTAL FOR F/T SALARIED			27	2,019,203	25	2,038,686	2-	25	19,483
03 UNSALARIED		031 UNSALARIED		135,498		135,569			71
SUBTOTAL FOR UNSALARIED				135,498		135,569			71
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				681			681
SUBTOTAL FOR AMT TO SCHED						681			681
SUBTOTAL FOR BUDGET CODE 8100			27	2,154,701	25	2,174,936	2-	25	20,235
TOTAL FOR			27	2,154,701	25	2,174,936	2-	25	20,235
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES									
BUDGET CODE: 8406 FLEET ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	264,314	2	264,314		2	264,314
SUBTOTAL FOR F/T SALARIED			2	264,314	2	264,314		2	264,314
03 UNSALARIED		031 UNSALARIED		60,686		60,686			60,686
SUBTOTAL FOR UNSALARIED				60,686		60,686			60,686
SUBTOTAL FOR BUDGET CODE 8406			2	325,000	2	325,000		2	325,000
TOTAL FOR FLEET MGMT SERVICES			2	325,000	2	325,000		2	325,000
TOTAL FOR CITYWIDE FLEET SERVICES			29	2,479,701	27	2,499,936	2-	27	20,235

DEPARTMENTAL ESTIMATES - FY16
 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	29	2,479,701	27	2,499,936	20,235
FINANCIAL PLAN SAVINGS		13,753	2		13,753-
APPROPRIATION	29	2,493,454	29	2,499,936	6,482

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,343,454	2,349,936	6,482
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	150,000	150,000	
TOTAL	2,493,454	2,499,936	6,482

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	4	330,000
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	49,492-212,614	1	170,000
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	49,492-212,614	1	105,000
1216	ADMINISTRATIVE STAFF ANAL	D 868	1002D	59,032-146,276	6	426,937
1245	ADMINISTRATIVE PROCUREMENT	D 868	82976	49,492-212,614	1	105,600
1265	ADM MANAGER-NON-MGRL FROM	D 868	1002C	53,373-119,841	3	149,984
1267	ADMINISTRATIVE STAFF ANAL	D 868	1002E	65,303-162,014	1	125,000
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	1	85,000
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	68,704-107,720	1	75,980
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	5	342,169
1555	AUTO MECHANIC	D 868	92510	70,010- 76,232	2	152,464
1595	ADM MANAGER-NON-MGRL FROM	D 868	1002C	53,373-119,841	1	49,492
1715	SENIOR SALVAGE APPRAISER	D 868	12176	52,119- 70,409	1	61,291
2509	ADMINISTRATIVE STAFF ANAL	D 868	1002D	59,032-146,276	1	90,000
SUBTOTAL FOR OBJECT 001					29	2,268,917

POSITION SCHEDULE FOR U/A 800					29	2,268,917
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 800					29	2,268,917

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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	682,000			682,000		
				SUBTOTAL FOR OTHR SER&CHR	682,000			682,000		
				SUBTOTAL FOR BUDGET CODE 8191	682,000			682,000		
BUDGET CODE: 8200 FLEET ADMINISTRATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,436					19,436-
		106	MOTOR VEHICLE FUEL		212,391			212,391		
		169	MAINTENANCE SUPPLIES					750		750
		199	DATA PROCESSING SUPPLIES					1,000		1,000
				SUBTOTAL FOR SUPPLYS&MATL	231,827			214,141		17,686-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		21,244			176,244		155,000
		305	MOTOR VEHICLES		50,368					50,368-
		315	OFFICE EQUIPMENT					3,000		3,000
		319	SECURITY EQUIPMENT					2,000		2,000
		332	PURCH DATA PROCESSING EQUIPT		4,587			4,587		
		337	BOOKS-OTHER		3,468			1,760		1,708-
				SUBTOTAL FOR PROPTY&EQUIP	79,667			187,591		107,924
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,127			4,127		
			402	TELEPHONE & OTHER COMMUNICATNS	6,100			6,100		
			403	OFFICE SERVICES	5,383			5,383		
			412	RENTALS OF MISC.EQUIP	7,409			12,787		5,378
			417	ADVERTISING				127		127
			427	DATA PROCESSING SERVICES				591		591
			451	NON OVERNIGHT TRVL EXP-GENERAL	6,400			8,650		2,250
			453	OVERNIGHT TRVL EXP-GENERAL	2,944					2,944-
				SUBTOTAL FOR OTHR SER&CHR	32,363			37,765		5,402
60	CNRCTL	SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	913,198	1	184,198		729,000-
			608	MAINT & REP GENERAL			1	6,500	1	6,500
			612	OFFICE EQUIPMENT MAINTENANCE			1	4,284	1	4,284
			613	DATA PROCESSING EQUIPMENT	1	222,995			1-	222,995-
			619	SECURITY SERVICES	1	900	1	900		
			622	TEMPORARY SERVICES	1	20,000			1-	20,000-
			624	CLEANING SERVICES			1	1,708	1	1,708

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1		157,920	1		2,920		155,000-
		684 PROF SERV COMPUTER SERVICES	1		461,320	1		527,259		65,939
		686 PROF SERV OTHER	1		72,861	1		179,593		106,732
		SUBTOTAL FOR CNTRCTL SVCS	7		1,849,194	8		907,362	1	941,832-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES						1,500		1,500
		SUBTOTAL FOR FXD MIS CHGS						1,500		1,500
		SUBTOTAL FOR BUDGET CODE 8200	7		2,193,051	8		1,348,359	1	844,692-
BUDGET CODE: 8290 WEX Gas Card Program										
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL			9,579,756			3,192,457		6,387,299-
		SUBTOTAL FOR SUPPLYS&MATL			9,579,756			3,192,457		6,387,299-
		SUBTOTAL FOR BUDGET CODE 8290			9,579,756			3,192,457		6,387,299-
BUDGET CODE: 8291 NYC Fleet - Vehicle Parts										
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL			8,073,567					8,073,567-
		SUBTOTAL FOR SUPPLYS&MATL			8,073,567					8,073,567-
		SUBTOTAL FOR BUDGET CODE 8291			8,073,567					8,073,567-
BUDGET CODE: 8293 WEX OC										
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL			1,168,847			1,168,847		
		SUBTOTAL FOR SUPPLYS&MATL			1,168,847			1,168,847		
		SUBTOTAL FOR BUDGET CODE 8293			1,168,847			1,168,847		
BUDGET CODE: 8298 Municipal On-Road Diesel Grant										
30 PROPTY&EQUIP		305 MOTOR VEHICLES			471,416					471,416-
		SUBTOTAL FOR PROPTY&EQUIP			471,416					471,416-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			2,000,000					2,000,000-
		622 TEMPORARY SERVICES			25,000					25,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,025,000					2,025,000-
		SUBTOTAL FOR BUDGET CODE 8298			2,496,416					2,496,416-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8299 DCAS STOREHOUSE CHARGES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		41,364			41,364-
		SUBTOTAL FOR SUPPLYS&MATL		41,864		500	41,364-
		SUBTOTAL FOR BUDGET CODE 8299		41,864		500	41,364-
TOTAL FOR			7	24,235,501	8	6,392,163	1 17,843,338-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 8294 Fleet - Vehicle Maintenance							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		138,581			138,581-
		SUBTOTAL FOR PROPTY&EQUIP		138,581			138,581-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		4,268,193		2,114,651	2,153,542-
		SUBTOTAL FOR CNTRCTL SVCS		4,268,193		2,114,651	2,153,542-
		SUBTOTAL FOR BUDGET CODE 8294		4,406,774		2,114,651	2,292,123-
TOTAL FOR FLEET MGMT SERVICES				4,406,774		2,114,651	2,292,123-
TOTAL FOR CITYWIDE FLEET SERVICES - OTPS			7	28,642,275	8	8,506,814	1 20,135,461-

DEPARTMENTAL ESTIMATES - FY16
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	28,642,275	500	8,506,814	20,135,461-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,642,275		8,506,814	20,135,461-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,916,915		2,030,859	886,056-
OTHER CATEGORICAL		1,168,847		1,168,847	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,496,416			2,496,416-
INTRA-CITY SALES		22,060,097		5,307,108	16,752,989-
TOTAL		28,642,275		8,506,814	20,135,461-

DEPARTMENTAL ESTIMATES- FY16
 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	2,043	153,512,288	2,026	154,674,042	1,161,754
FINANCIAL PLAN SAVINGS	6-	1,925	16	850,005	848,080
APPROPRIATION	2,037	153,514,213	2,042	155,524,047	2,009,834

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	105,019,642	107,193,654	2,174,012
OTHER CATEGORICAL	80,000	80,000	
CAPITAL FUNDS - I.F.A.	913,657	945,166	31,509
STATE	40,405,564	40,395,713	9,851-
FEDERAL - C.D.			
FEDERAL - OTHER	2,000,000	2,074,073	74,073
INTRA-CITY SALES	5,095,350	4,835,441	259,909-
TOTAL	153,514,213	155,524,047	2,009,834
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	18,429,747	1,060,310,247	4,343,023	1,014,129,078	46,181,169-
FINANCIAL PLAN SAVINGS		521,953-		714,188-	192,235-
APPROPRIATION		1,059,788,294		1,013,414,890	46,373,404-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		158,722,030		151,171,953	7,550,077-
OTHER CATEGORICAL		90,815,924		90,269,398	546,526-
CAPITAL FUNDS - I.F.A.					
STATE		9,939,174		7,816,647	2,122,527-
FEDERAL - C.D.		1,705,000			1,705,000-
FEDERAL - OTHER		5,743,021			5,743,021-
INTRA-CITY SALES		792,863,145		764,156,892	28,706,253-
TOTAL		1,059,788,294		1,013,414,890	46,373,404-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,043	153,512,288	2,026	154,674,042	1,161,754
FINANCIAL PLAN SAVINGS	6-	1,925	16	850,005	848,080
APPROPRIATION	2,037	153,514,213	2,042	155,524,047	2,009,834
OTPS					
TOTALS FOR OPERATING BUDGET		1,060,310,247		1,014,129,078	46,181,169-
FINANCIAL PLAN SAVINGS		521,953-		714,188-	192,235-
APPROPRIATION		1,059,788,294		1,013,414,890	46,373,404-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,043	1,213,822,535	2,026	1,168,803,120	45,019,415-
FINANCIAL PLAN SAVINGS	6-	520,028-	16	135,817	655,845
APPROPRIATION	2,037	1,213,302,507	2,042	1,168,938,937	44,363,570-
FUNDING					
CITY		263,741,672		258,365,607	5,376,065-
OTHER CATEGORICAL		90,895,924		90,349,398	546,526-
CAPITAL FUNDS - I.F.A.		913,657		945,166	31,509
STATE		50,344,738		48,212,360	2,132,378-
FEDERAL - C.D.		1,705,000			1,705,000-
FEDERAL - OTHER		7,743,021		2,074,073	5,668,948-
INTRA-CITY SALES		797,958,495		768,992,333	28,966,162-
TOTAL FUNDING		1,213,302,507		1,168,938,937	44,363,570-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A501 Telecom Planning and Resiliency Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	495,793		17,596	4-		478,197-
SUBTOTAL FOR F/T SALARIED			4	495,793		17,596	4-		478,197-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		205,189					205,189-
SUBTOTAL FOR AMT TO SCHED				205,189					205,189-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		246,097					246,097-
SUBTOTAL FOR FRINGE BENES				246,097					246,097-
SUBTOTAL FOR BUDGET CODE A501			4	947,079		17,596	4-		929,483-
BUDGET CODE: A503 PS Planning Costs for HRO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	144,432	3	149,781			5,349
SUBTOTAL FOR F/T SALARIED			3	144,432	3	149,781			5,349
SUBTOTAL FOR BUDGET CODE A503			3	144,432	3	149,781			5,349
BUDGET CODE: A605 HRO Admin PS									
03 UNSALARIED		031 UNSALARIED		33,000		33,000			
SUBTOTAL FOR UNSALARIED				33,000		33,000			
SUBTOTAL FOR BUDGET CODE A605				33,000		33,000			
BUDGET CODE: 5360 Fillm Office for Incentive Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,500	3	207,500			
SUBTOTAL FOR F/T SALARIED			3	207,500	3	207,500			
SUBTOTAL FOR BUDGET CODE 5360			3	207,500	3	207,500			
TOTAL FOR			10	1,332,011	6	407,877	4-		924,134-
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1000 COMMISSIONERS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	585,531	5	905,036	2		319,505
SUBTOTAL FOR F/T SALARIED			3	585,531	5	905,036	2		319,505
SUBTOTAL FOR BUDGET CODE 1000			3	585,531	5	905,036	2		319,505
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,872	2	163,964			7,092
SUBTOTAL FOR F/T SALARIED			2	156,872	2	163,964			7,092
SUBTOTAL FOR BUDGET CODE 1100			2	156,872	2	163,964			7,092
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	592,511	6	614,481			21,970
SUBTOTAL FOR F/T SALARIED			6	592,511	6	614,481			21,970
03 UNSALARIED		031 UNSALARIED		33,160					33,160-
SUBTOTAL FOR UNSALARIED				33,160					33,160-
SUBTOTAL FOR BUDGET CODE 2600			6	625,671	6	614,481			11,190-
TOTAL FOR COMMISSIONER'S OFFICE			11	1,368,074	13	1,683,481	2		315,407
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF									
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,490	2	178,490			
SUBTOTAL FOR F/T SALARIED			2	178,490	2	178,490			
SUBTOTAL FOR BUDGET CODE 2500			2	178,490	2	178,490			
BUDGET CODE: 2610 Agency Relations & Portfolio Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,043,976	13	1,073,629			29,653
SUBTOTAL FOR F/T SALARIED			13	1,043,976	13	1,073,629			29,653

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2610			13	1,043,976	13	1,073,629	29,653
BUDGET CODE: 2620 Agency Relations Management							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	236,260	3	242,352	6,092
SUBTOTAL FOR F/T SALARIED			3	236,260	3	242,352	6,092
SUBTOTAL FOR BUDGET CODE 2620			3	236,260	3	242,352	6,092
TOTAL FOR CHIEF OF STAFF			18	1,458,726	18	1,494,471	35,745
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 2100 AUDITS & ACCOUNTS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	504,857	10	512,287	7,430
SUBTOTAL FOR F/T SALARIED			10	504,857	10	512,287	7,430
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				20,634		20,634	
047 OVERTIME				230		230	
SUBTOTAL FOR ADD GRS PAY				20,864		20,864	
SUBTOTAL FOR BUDGET CODE 2100			10	525,721	10	533,151	7,430
BUDGET CODE: 2200 CONTRACTS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			21	1,772,032	21	1,784,663	12,631
SUBTOTAL FOR F/T SALARIED			21	1,772,032	21	1,784,663	12,631
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				596		596	
042 LONGEVITY DIFFERENTIAL				6,033		6,033	
043 SHIFT DIFFERENTIAL				12		12	
045 HOLIDAY PAY				688		688	
SUBTOTAL FOR ADD GRS PAY				7,329		7,329	
SUBTOTAL FOR BUDGET CODE 2200			21	1,779,361	21	1,791,992	12,631

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2203 CONTRACTS - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,287				1-	93,287-
		SUBTOTAL FOR F/T SALARIED	1	93,287				1-	93,287-
		SUBTOTAL FOR BUDGET CODE 2203	1	93,287				1-	93,287-
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	936,100	15	958,503			22,403
		SUBTOTAL FOR F/T SALARIED	15	936,100	15	958,503			22,403
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,266		6,266			
		043 SHIFT DIFFERENTIAL		1,236		1,236			
		045 HOLIDAY PAY		235		235			
		047 OVERTIME		13,631		13,631			
		SUBTOTAL FOR ADD GRS PAY		21,368		21,368			
		SUBTOTAL FOR BUDGET CODE 2400	15	957,468	15	979,871			22,403
BUDGET CODE: 2800 BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	992,229	15	1,274,727		3	282,498
		SUBTOTAL FOR F/T SALARIED	12	992,229	15	1,274,727		3	282,498
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,342		1,342			
		SUBTOTAL FOR ADD GRS PAY		1,342		1,342			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		66,913		66,913			
		SUBTOTAL FOR AMT TO SCHED		66,913		66,913			
		SUBTOTAL FOR BUDGET CODE 2800	12	1,060,484	15	1,342,982		3	282,498
BUDGET CODE: 2801 Administration Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,507,722	16	1,536,355			28,633
		SUBTOTAL FOR F/T SALARIED	16	1,507,722	16	1,536,355			28,633
		SUBTOTAL FOR BUDGET CODE 2801	16	1,507,722	16	1,536,355			28,633
BUDGET CODE: 2803 BUDGET - IFA									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,042				2-	166,042-
		SUBTOTAL FOR F/T SALARIED	2	166,042				2-	166,042-
		SUBTOTAL FOR BUDGET CODE 2803	2	166,042				2-	166,042-
BUDGET CODE: 2900 VENDOR MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 2900							
BUDGET CODE: 3700 TELECOM COST RECOVERY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	597,225	8	611,688			14,463
		SUBTOTAL FOR F/T SALARIED	8	597,225	8	611,688			14,463
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	605,692	8	620,155			14,463
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	265,400	2	283,663			18,263
		SUBTOTAL FOR F/T SALARIED	2	265,400	2	283,663			18,263
		SUBTOTAL FOR BUDGET CODE 4600	2	265,400	2	283,663			18,263
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	218,035	2	226,929			8,894
		SUBTOTAL FOR F/T SALARIED	2	218,035	2	226,929			8,894
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		310		310			
		SUBTOTAL FOR ADD GRS PAY		310		310			
		SUBTOTAL FOR BUDGET CODE 7800	2	218,345	2	227,239			8,894

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR Division of Administration			89	7,179,522	89	7,315,408	135,886
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	884,501	10	910,612	26,111
SUBTOTAL FOR F/T SALARIED			10	884,501	10	910,612	26,111
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		669		669	
		042 LONGEVITY DIFFERENTIAL		10,369		10,369	
		043 SHIFT DIFFERENTIAL		2,049		2,049	
		045 HOLIDAY PAY		1,239		1,239	
		047 OVERTIME		3,888		3,888	
		061 SUPPER MONEY		73		73	
SUBTOTAL FOR ADD GRS PAY				18,287		18,287	
SUBTOTAL FOR BUDGET CODE 3010			10	902,788	10	928,899	26,111
BUDGET CODE: 3111 311 - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	317	15,163,500	317	13,911,962	1,251,538-
SUBTOTAL FOR F/T SALARIED			317	15,163,500	317	13,911,962	1,251,538-
03 UNSALARIED		031 UNSALARIED		255,707		255,707	
SUBTOTAL FOR UNSALARIED				255,707		255,707	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684	
		042 LONGEVITY DIFFERENTIAL		95,047		95,047	
		043 SHIFT DIFFERENTIAL		129,794		129,794	
		045 HOLIDAY PAY		121,899		121,899	
		047 OVERTIME		239,116		239,116	
		061 SUPPER MONEY		107		107	
SUBTOTAL FOR ADD GRS PAY				587,647		587,647	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				4,981	4,981
SUBTOTAL FOR AMT TO SCHED						4,981	4,981

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3111			317	16,006,854	317	14,760,297			1,246,557-
BUDGET CODE: 3112 311 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,490,235	34	1,487,217			3,018-
SUBTOTAL FOR F/T SALARIED			34	1,490,235	34	1,487,217			3,018-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		51,042					51,042-
SUBTOTAL FOR ADD GRS PAY				51,042					51,042-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,200		1,200			
SUBTOTAL FOR AMT TO SCHED				1,200		1,200			
SUBTOTAL FOR BUDGET CODE 3112			34	1,542,477	34	1,488,417			54,060-
BUDGET CODE: 3114 311 - INTRA CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	431,991	13	433,220			1,229
SUBTOTAL FOR F/T SALARIED			13	431,991	13	433,220			1,229
SUBTOTAL FOR BUDGET CODE 3114			13	431,991	13	433,220			1,229
BUDGET CODE: 9999 DEFAULT CODE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,946		42,106			33,160
SUBTOTAL FOR F/T SALARIED				8,946		42,106			33,160
SUBTOTAL FOR BUDGET CODE 9999				8,946		42,106			33,160
TOTAL FOR 311/NYC.GOV OPERATIONS			374	18,893,056	374	17,652,939			1,240,117-
RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER									
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	782,500	14	1,565,000			782,500
SUBTOTAL FOR F/T SALARIED			14	782,500	14	1,565,000			782,500
SUBTOTAL FOR BUDGET CODE 3850			14	782,500	14	1,565,000			782,500

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CHIEF TECHNOLOGY OFFICER			14	782,500	14	1,565,000	782,500
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 4100 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	877,856	10	910,392	32,536
SUBTOTAL FOR F/T SALARIED			10	877,856	10	910,392	32,536
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,608		6,608	
SUBTOTAL FOR ADD GRS PAY				6,608		6,608	
SUBTOTAL FOR BUDGET CODE 4100			10	884,464	10	917,000	32,536
BUDGET CODE: 4200 CABLE FRANCHISE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	289,404	4	297,985	8,581
SUBTOTAL FOR F/T SALARIED			4	289,404	4	297,985	8,581
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	296,346	4	304,927	8,581
BUDGET CODE: 4601 BTOP Con Communities - Sustainability							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	102,200	1	102,200	
SUBTOTAL FOR F/T SALARIED			1	102,200	1	102,200	
SUBTOTAL FOR BUDGET CODE 4601			1	102,200	1	102,200	
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,146,673	17	1,163,081	16,408
SUBTOTAL FOR F/T SALARIED			17	1,146,673	17	1,163,081	16,408

3671

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,558		3,558			
		043 SHIFT DIFFERENTIAL		1,398		1,398			
		045 HOLIDAY PAY		2,364		2,364			
		047 OVERTIME		1,052		1,052			
		SUBTOTAL FOR ADD GRS PAY		8,372		8,372			
		SUBTOTAL FOR BUDGET CODE 7900	17	1,155,045	17	1,171,453			16,408
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,057	2	134,057			
		SUBTOTAL FOR F/T SALARIED	2	134,057	2	134,057			
		SUBTOTAL FOR BUDGET CODE 7901	2	134,057	2	134,057			
		TOTAL FOR GENERAL COUNSEL	34	2,572,112	34	2,629,637			57,525
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP									
BUDGET CODE: 5300 NYC TV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,827,192	28	1,945,299			118,107
		SUBTOTAL FOR F/T SALARIED	28	1,827,192	28	1,945,299			118,107
03 UNSALARIED		031 UNSALARIED		20,304		62			20,242-
		SUBTOTAL FOR UNSALARIED		20,304		62			20,242-
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	28	1,965,545	28	2,063,410			97,865
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,098,535	25	1,270,373			828,162-
		SUBTOTAL FOR F/T SALARIED	25	2,098,535	25	1,270,373			828,162-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516			
		SUBTOTAL FOR ADD GRS PAY		516		516			
		SUBTOTAL FOR BUDGET CODE 5305	25	2,099,051	25	1,270,889			828,162-
BUDGET CODE: 5306 NYC TV - T/A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	116,002	1	122,003			6,001
		SUBTOTAL FOR F/T SALARIED	1	116,002	1	122,003			6,001
		SUBTOTAL FOR BUDGET CODE 5306	1	116,002	1	122,003			6,001
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,007,260	16	1,023,123			15,863
		SUBTOTAL FOR F/T SALARIED	16	1,007,260	16	1,023,123			15,863
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,050		12,050			
		SUBTOTAL FOR ADD GRS PAY		12,050		12,050			
		SUBTOTAL FOR BUDGET CODE 5320	16	1,019,310	16	1,035,173			15,863
BUDGET CODE: 5330 MoME - Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	656,276	8	657,417			1,141
		SUBTOTAL FOR F/T SALARIED	8	656,276	8	657,417			1,141
		SUBTOTAL FOR BUDGET CODE 5330	8	656,276	8	657,417			1,141
BUDGET CODE: 5335 MoME - Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	383,288	4	380,684			2,604-
		SUBTOTAL FOR F/T SALARIED	4	383,288	4	380,684			2,604-
		SUBTOTAL FOR BUDGET CODE 5335	4	383,288	4	380,684			2,604-
BUDGET CODE: 5340 Office of Digital Coordination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	301,000	4	301,000			
		SUBTOTAL FOR F/T SALARIED	4	301,000	4	301,000			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5340			4	301,000	4	301,000		
TOTAL FOR NYC MEDIA GROUP			86	6,540,472	86	5,830,576		709,896-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES								
BUDGET CODE: 3050 UNIX SYSTEMS								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 3050								
BUDGET CODE: 3055 Information Utility - UNIX (OC)								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 3055								
BUDGET CODE: 3200 IU - MAINFRAME								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY								
041 ASSIGNMENT DIFFERENTIAL								
042 LONGEVITY DIFFERENTIAL								
043 SHIFT DIFFERENTIAL								
045 HOLIDAY PAY								
047 OVERTIME								
061 SUPPER MONEY								
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 3200								
BUDGET CODE: 3204 IU MAINFRAME - I/C								
01 F/T SALARIED 001 FULL YEAR POSITIONS								

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			14	998,595	14	1,044,782			46,187
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	1,013,696	14	1,059,883			46,187
BUDGET CODE: 3300 IU - MIS									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3300									
BUDGET CODE: 3303 IU - MIS IFA									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED			3	325,139		23,111	3-		302,028-
SUBTOTAL FOR BUDGET CODE 3303			3	325,139		23,111	3-		302,028-
BUDGET CODE: 3304 IU - MIS I/C									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
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									
SUBTOTAL FOR F/T SALARIED			44	4,370,012	46	4,801,052	2		431,040
SUBTOTAL FOR BUDGET CODE 3310			44	4,370,012	46	4,801,052	2		431,040
03 UNSALARIED		031 UNSALARIED		820		660			160-
SUBTOTAL FOR UNSALARIED				820		660			160-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,673		1,673			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		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	44	4,416,548	46	4,847,428	2		430,880
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	498,988	9	473,642			25,346-
		SUBTOTAL FOR F/T SALARIED	9	498,988	9	473,642			25,346-
		SUBTOTAL FOR BUDGET CODE 3314	9	498,988	9	473,642			25,346-
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,756,379	17	1,920,120	1		163,741
		SUBTOTAL FOR F/T SALARIED	16	1,756,379	17	1,920,120	1		163,741
		SUBTOTAL FOR BUDGET CODE 3320	16	1,756,379	17	1,920,120	1		163,741
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	185,139	1	188,880			3,741
		SUBTOTAL FOR F/T SALARIED	1	185,139	1	188,880			3,741
		SUBTOTAL FOR BUDGET CODE 3324	1	185,139	1	188,880			3,741
BUDGET CODE: 3350 IT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	9,756,952	130	10,862,391	8		1,105,439
		SUBTOTAL FOR F/T SALARIED	122	9,756,952	130	10,862,391	8		1,105,439
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			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					189,949		189,949		
SUBTOTAL FOR BUDGET CODE 3350				122	9,946,901	130	11,052,340	8	1,105,439
BUDGET CODE: 3354 IT OPERATION I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	863,855	13	880,478			16,623
SUBTOTAL FOR F/T SALARIED				13	863,855	13	880,478		16,623
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	892,721	13	909,344		16,623
BUDGET CODE: 3400 IU - NETWORK OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,274,360	41	3,348,762			74,402
SUBTOTAL FOR F/T SALARIED				41	3,274,360	41	3,348,762		74,402
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,479		3,479			
		042 LONGEVITY DIFFERENTIAL		53,917		53,917			
		043 SHIFT DIFFERENTIAL		10,657		10,657			
		045 HOLIDAY PAY		6,443		6,443			
		047 OVERTIME		20,220		20,220			
		061 SUPPER MONEY		377		377			
SUBTOTAL FOR ADD GRS PAY					95,093		95,093		
SUBTOTAL FOR BUDGET CODE 3400				41	3,369,453	41	3,443,855		74,402
BUDGET CODE: 3403 IU - NETWORK OPS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS				7,829			7,829
SUBTOTAL FOR F/T SALARIED						7,829			7,829
SUBTOTAL FOR BUDGET CODE 3403						7,829			7,829

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	325,667	3	338,550			12,883
SUBTOTAL FOR F/T SALARIED			3	325,667	3	338,550			12,883
SUBTOTAL FOR BUDGET CODE 3404			3	325,667	3	338,550			12,883
BUDGET CODE: 3510 TELECOM OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,043,523	24	2,107,993			64,470
SUBTOTAL FOR F/T SALARIED			24	2,043,523	24	2,107,993			64,470
03 UNSALARIED		031 UNSALARIED		99,590		99,590			
SUBTOTAL FOR UNSALARIED				99,590		99,590			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,806		1,806			
		042 LONGEVITY DIFFERENTIAL		27,995		27,995			
		043 SHIFT DIFFERENTIAL		5,533		5,533			
		045 HOLIDAY PAY		3,345		3,345			
		047 OVERTIME		10,499		10,499			
		061 SUPPER MONEY		196		196			
SUBTOTAL FOR ADD GRS PAY				49,374		49,374			
SUBTOTAL FOR BUDGET CODE 3510			24	2,192,487	24	2,256,957			64,470
BUDGET CODE: 3600 WIRELESS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,749,328	37	2,836,706			87,378
SUBTOTAL FOR F/T SALARIED			37	2,749,328	37	2,836,706			87,378
03 UNSALARIED		031 UNSALARIED		40,140		40,140			
SUBTOTAL FOR UNSALARIED				40,140		40,140			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,626		1,626			
		043 SHIFT DIFFERENTIAL		7		7			
		045 HOLIDAY PAY		29		29			
		047 OVERTIME		3,583		3,583			
SUBTOTAL FOR ADD GRS PAY				5,245		5,245			
SUBTOTAL FOR BUDGET CODE 3600			37	2,794,713	37	2,882,091			87,378

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 3604 WIRELESS - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000	1	5,982		104,018-	
		SUBTOTAL FOR F/T SALARIED	1	110,000	1	5,982		104,018-	
		SUBTOTAL FOR BUDGET CODE 3604	1	110,000	1	5,982		104,018-	
BUDGET CODE: 3800 IT SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,692,260	23	2,762,283		70,023	
		SUBTOTAL FOR F/T SALARIED	23	2,692,260	23	2,762,283		70,023	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,700		7,700			
		043 SHIFT DIFFERENTIAL		39		39			
		045 HOLIDAY PAY		17		17			
		047 OVERTIME		4,391		4,391			
		061 SUPPER MONEY		181		181			
		SUBTOTAL FOR ADD GRS PAY		12,328		12,328			
		SUBTOTAL FOR BUDGET CODE 3800	23	2,704,588	23	2,774,611		70,023	
BUDGET CODE: 3903 IU - ENTERPRISE SERVICE MANAGEMENT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS				17,899		17,899	
		SUBTOTAL FOR F/T SALARIED				17,899		17,899	
		SUBTOTAL FOR BUDGET CODE 3903				17,899		17,899	
BUDGET CODE: 3910 IT SERVICE DELIVERY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,659,668	53	3,734,433		74,765	
		SUBTOTAL FOR F/T SALARIED	53	3,659,668	53	3,734,433		74,765	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,345		3,345			
		042 LONGEVITY DIFFERENTIAL		62,467		62,467			
		043 SHIFT DIFFERENTIAL		10,247		10,247			
		045 HOLIDAY PAY		6,195		6,195			
		047 OVERTIME		19,442		19,442			
		061 SUPPER MONEY		363		363			
		SUBTOTAL FOR ADD GRS PAY		102,059		102,059			
		SUBTOTAL FOR BUDGET CODE 3910	53	3,761,727	53	3,836,492		74,765	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3950 IT SERVICE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,778,676	19	2,129,758	2		351,082
SUBTOTAL FOR F/T SALARIED			17	1,778,676	19	2,129,758	2		351,082
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		736		736			
		042 LONGEVITY DIFFERENTIAL		11,406		11,406			
		043 SHIFT DIFFERENTIAL		2,254		2,254			
		045 HOLIDAY PAY		1,363		1,363			
		047 OVERTIME		4,277		4,277			
		061 SUPPER MONEY		80		80			
SUBTOTAL FOR ADD GRS PAY				20,116		20,116			
SUBTOTAL FOR BUDGET CODE 3950			17	1,798,792	19	2,149,874	2		351,082
TOTAL FOR TECHNOLOGY SERVICES			458	39,992,151	468	42,210,554	10		2,218,403
RESPONSIBILITY CENTER: 6300 ECTP									
BUDGET CODE: 6300 ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,249,273	100	10,352,970	76		8,103,697
SUBTOTAL FOR F/T SALARIED			24	2,249,273	100	10,352,970	76		8,103,697
03 UNSALARIED		031 UNSALARIED		1,088					1,088-
SUBTOTAL FOR UNSALARIED				1,088					1,088-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552			
		045 HOLIDAY PAY		10,000		10,000			
		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				21,552		21,552			
SUBTOTAL FOR BUDGET CODE 6300			24	2,271,913	100	10,374,522	76		8,102,609
BUDGET CODE: 6301 FACILIITIES - ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	271,044	3	280,822			9,778
SUBTOTAL FOR F/T SALARIED			3	271,044	3	280,822			9,778

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6301			3	271,044	3	280,822		9,778
BUDGET CODE: 6303 6300								
01 F/T SALARIED 001 FULL YEAR POSITIONS			36	4,175,875	27	3,209,764	9-	966,111-
SUBTOTAL FOR F/T SALARIED			36	4,175,875	27	3,209,764	9-	966,111-
SUBTOTAL FOR BUDGET CODE 6303			36	4,175,875	27	3,209,764	9-	966,111-
TOTAL FOR ECTP			63	6,718,832	130	13,865,108	67	7,146,276
RESPONSIBILITY CENTER: 7000 Application Development Management								
BUDGET CODE: 3014 HHS Connect - Intra-City								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	401,183	4	403,743		2,560
SUBTOTAL FOR F/T SALARIED			4	401,183	4	403,743		2,560
SUBTOTAL FOR BUDGET CODE 3014			4	401,183	4	403,743		2,560
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			75	8,283,306	98	9,708,541	23	1,425,235
SUBTOTAL FOR F/T SALARIED			75	8,283,306	98	9,708,541	23	1,425,235
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				11,881		11,881		
043 SHIFT DIFFERENTIAL				75		75		
045 HOLIDAY PAY				1,580		1,580		
047 OVERTIME				6,294		6,294		
SUBTOTAL FOR ADD GRS PAY				19,830		19,830		
SUBTOTAL FOR BUDGET CODE 3110			75	8,303,136	98	9,728,371	23	1,425,235
BUDGET CODE: 3121 ETD - DATASHARE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	1,136,357	11	1,172,546		36,189
SUBTOTAL FOR F/T SALARIED			11	1,136,357	11	1,172,546		36,189

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234			
		SUBTOTAL FOR ADD GRS PAY		234		234			
		SUBTOTAL FOR BUDGET CODE 3121	11	1,136,591	11	1,172,780			36,189
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	879,775	13	896,974			17,199
		SUBTOTAL FOR F/T SALARIED	13	879,775	13	896,974			17,199
04 ADD GRS PAY		047 OVERTIME		3,000		3,000			
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000			
		SUBTOTAL FOR BUDGET CODE 3150	13	882,775	13	899,974			17,199
BUDGET CODE: 3160 Data Analytics Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,017,445	11	1,031,641			14,196
		SUBTOTAL FOR F/T SALARIED	11	1,017,445	11	1,031,641			14,196
		SUBTOTAL FOR BUDGET CODE 3160	11	1,017,445	11	1,031,641			14,196
BUDGET CODE: 3211 SIEBEL DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,799,367	28	2,934,083			134,716
		SUBTOTAL FOR F/T SALARIED	28	2,799,367	28	2,934,083			134,716
03 UNSALARIED		031 UNSALARIED		21,057		21,057			
		SUBTOTAL FOR UNSALARIED		21,057		21,057			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				310			310
		SUBTOTAL FOR AMT TO SCHED				310			310
		SUBTOTAL FOR BUDGET CODE 3211	28	2,820,424	28	2,955,450			135,026
BUDGET CODE: 6100 GIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,328,942	13	1,395,625			66,683
		SUBTOTAL FOR F/T SALARIED	13	1,328,942	13	1,395,625			66,683
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				234		234		
SUBTOTAL FOR BUDGET CODE 6100			13	1,329,176	13	1,395,859		66,683
BUDGET CODE: 6350 Project Management Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,074,438	20	2,178,340		103,902
SUBTOTAL FOR F/T SALARIED			20	2,074,438	20	2,178,340		103,902
BUDGET CODE: 6350 Project Management Office								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 6350			20	2,074,552	20	2,178,454		103,902
BUDGET CODE: 6550 Strategic Technology Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	440,735	4	401,988		38,747-
SUBTOTAL FOR F/T SALARIED			4	440,735	4	401,988		38,747-
SUBTOTAL FOR BUDGET CODE 6550			4	440,735	4	401,988		38,747-
TOTAL FOR Application Development Manage			179	18,406,017	202	20,168,260	23	1,762,243
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT								
BUDGET CODE: 8100 CITYWIDE SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	285,000	3	290,741		5,741
SUBTOTAL FOR F/T SALARIED			3	285,000	3	290,741		5,741
SUBTOTAL FOR BUDGET CODE 8100			3	285,000	3	290,741		5,741
TOTAL FOR CITYWIDE SUPPORT			3	285,000	3	290,741		5,741
RESPONSIBILITY CENTER: 9000 Policy, Planning & Communications								

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9000 POLICY, PLANNING & TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,000	2	160,741	5,741
		SUBTOTAL FOR F/T SALARIED	2	155,000	2	160,741	5,741
		SUBTOTAL FOR BUDGET CODE 9000	2	155,000	2	160,741	5,741
		TOTAL FOR Policy, Planning & Communicati	2	155,000	2	160,741	5,741
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 2300 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,629,441	25	1,643,761	14,320
		SUBTOTAL FOR F/T SALARIED	25	1,629,441	25	1,643,761	14,320
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	1,637,290	25	1,651,610	14,320
BUDGET CODE: 9100 Technology Development Corporation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	245,451	2	272,958	27,507
		SUBTOTAL FOR F/T SALARIED	2	245,451	2	272,958	27,507
		SUBTOTAL FOR BUDGET CODE 9100	2	245,451	2	272,958	27,507
BUDGET CODE: 9101 SPECIAL LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	153,270	2	163,806	10,536
		SUBTOTAL FOR F/T SALARIED	2	153,270	2	163,806	10,536
		SUBTOTAL FOR BUDGET CODE 9101	2	153,270	2	163,806	10,536
BUDGET CODE: 9105 Technology Development Corporation- OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,799		177,799	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED				177,799		177,799		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		90,677		90,677		
SUBTOTAL FOR FRINGE BENES				90,677		90,677		
SUBTOTAL FOR BUDGET CODE 9105				268,476		268,476		
TOTAL FOR Technology Development Corpora			29	2,304,487	29	2,356,850		52,363
TOTAL FOR PERSONAL SERVICES			1,370	107,987,960	1,468	117,631,643	98	9,643,683

DEPARTMENTAL ESTIMATES - FY16
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	1,370	107,987,960	1,468	117,631,643	9,643,683
FINANCIAL PLAN SAVINGS	12	2,285,234	25	704,009	1,581,225-
APPROPRIATION	1,382	110,273,194	1,493	118,335,652	8,062,458

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		96,362,704		107,538,985	11,176,281
OTHER CATEGORICAL		2,810,272		2,042,052	768,220-
CAPITAL FUNDS - I.F.A.		4,734,161		3,258,603	1,475,558-
STATE					
FEDERAL - C.D.		2,666,988		1,688,794	978,194-
FEDERAL - OTHER					
INTRA-CITY SALES		3,699,069		3,807,218	108,149
TOTAL		110,273,194		118,335,652	8,062,458

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF INFORMATI	D 858	94513	49,492-212,614	1	205,180
1102	CERTIFIED IT ADMINISTRATO	D 858	13642	83,099-131,623	1	112,767
1104	EXECUTIVE AGENCY COUNSEL	D 858	95005	49,492-212,614	8	1,033,300
1108	COMPUTER SYSTEMS MANAGER	D 858	10050	49,492-212,614	2	262,165
1111	COMPUTER SYSTEMS MANAGER	D 858	10050	49,492-212,614	235	25,889,531
1112	COMPUTER OPERATIONS MANAG	D 858	10074	49,492-212,614	9	986,752
1113	TELECOMMUNICATION MANAGER	D 858	82984	49,492-212,614	10	1,122,829
1114	ADMINISTRATIVE STAFF ANAL	D 858	10026	49,492-212,614	6	660,684
1115	ADMINISTRATIVE STAFF ANAL	D 858	10026	49,492-212,614	66	6,410,472
1116	ADMINISTRATIVE MANAGER	D 858	10025	49,492-212,614	40	3,231,113
1119	ADMIN STAFF ANALYST (Non-	D 858	1002A	56,937- 88,649	2	175,721
1125	ASSOCIATE STAFF ANALYST	D 858	12627	57,245- 88,649	12	953,630
1126	STAFF ANALYST	D 858	12626	45,029- 67,459	3	172,520
1130	COMPUTER SPECIALIST (SOFT	D 858	13632	79,462-120,754	100	9,901,458
1131	COMPUTER SPECIALIST (OPER	D 858	13622	74,300-105,464	9	705,086
1133	ASSOCIATE LABOR RELATIONS	D 858	13369	69,369- 91,193	1	101,500
1134	SUPERVISOR OF RADIO AND T	D 858	90436	56,564- 82,508	1	72,644
1135	COMPUTER ASSOCIATE (SOFTW	D 858	13631	64,574- 98,853	34	2,675,137
1136	ADM MANAGER-NON-MGRL FROM	D 858	1002C	53,373-119,841	21	1,299,713
1140	COMPUTER ASSOCIATE/OPERAT	D 858	13621	44,162- 98,853	38	2,483,125
1145	COMPUTER ASSOCIATE (TECHN	D 858	13611	49,786- 95,189	26	1,469,235
1150	COMPUTER PROGRAMMER ANALY	D 858	13651	51,950- 73,837	9	533,128
1151	COMPUTER PROGRAMMER ANALY	D 858	13650	39,776- 41,597	3	187,195
1156	TELECOMMUNICATIONS ASSOCI	D 858	20247	44,000-100,006	21	1,220,615
1157	TELECOMMUNICATIONS ASSOCI	D 858	20246	42,075- 95,630	35	2,546,340
1160	*ATTORNEY AT LAW	D 858	30085	61,158-105,712	1	89,823
1162	STAFF ANALYST TRAINEE	D 858	12749	40,869- 49,041	10	413,867
1163	COMPUTER PROG. ANALYST TR	D 858	13650	39,776- 41,597	27	1,100,562
1165	PRINCIPAL ADMINISTRATIVE	D 858	10124	45,978- 75,630	20	1,207,363
1166	AGENCY ATTORNEY	D 858	30087	61,158-105,712	5	424,781
1167	ADMINISTRATIVE PROCUREMENT	D 858	82976	49,492-212,614	2	231,025
1168	AGENCY CHIEF CONTRACTING	D 858	82950	49,492-212,614	1	140,608
1170	COMPUTER AIDE	D 858	13620	39,747- 58,096	14	672,785
1171	LABOR RELATIONS ANALYST T	D 858	12752	41,408- 50,447	1	44,718
1175	CLERICAL ASSOCIATE	D 858	10251	20,095- 55,390	17	732,939
1183	ASSOCIATE INVESTIGATOR (N	D 858	31121	49,528- 74,605	1	51,822
1184	INSPECTOR (CONSUMER AFFAI	D 858	33995	43,102- 59,715	2	93,038
1185	INVESTIGATOR (PYRL NOT 06	D 858	31105	42,064- 58,403	1	45,363
1186	SECRETARY (LEVELS 1A,2A,3	D 858	10252	29,897- 55,390	1	55,066
1194	ASSISTANT COMMUNITY LIAIS	D 858	56092	31,584- 38,626	4	147,626
1195	COMMUNITY COORDINATOR	D 858	56058	52,322- 74,049	3	195,013

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1196	COMMUNITY ASSOCIATE	D 858	56057	37,072- 56,249	23	1,025,549
1200	SUPERVISOR OF RADIO AND T	D 858	90436	56,564- 82,508	3	221,221
1201	DIRECTOR OF TELEVISION	D 858	60666	38,973- 62,673	6	333,406
1202	PROGRAM PRODUCER	D 858	60621	33,869- 82,508	7	418,514
1203	TELEVISION EQUIPMENT OPERA	D 858	90311	41,195- 48,619	1	44,069
1236	RADIO AND TEVEVISION OPER	D 858	90411	29,440- 62,507	19	960,020
1239	TELECOMMUNICATIONS ASSOCI	D 858	20246	42,075- 95,630	1	70,948
1243	CLERICAL ASSOCIATE MOST M	D 858	10251	20,095- 55,390	2	84,057
1244	SUPERVISOR OF RADIO AND T	D 858	90436	56,564- 82,508	2	137,066
1255	BUSINESS PROMOTION COORDI	D 858	60860	42,916- 84,367	6	342,283
1258	COMPUTER PROGRAMMER ANALY	D 858	13651	51,950- 73,837	1	51,950
1403	COMPUTER ASSOCIATE (OPERA	D 858	13621	44,162- 98,853	1	51,950
1406	COMPUTER SERVICE TECHNICI	D 858	13615	39,747- 58,096	9	368,129
1407	SUPV COMPUTER SVC TECHNIC	D 858	13616	62,331- 80,757	2	135,562
1408	ADMINISTRATIVE CONSTRUCTI	D 858	82991	49,492-212,614	1	108,000
1451	GRAPHIC ARTIST	D 858	91415	46,232- 88,305	2	92,464
1500	OFFICE MACHINE AIDE	D 858	11702	28,588- 42,117	1	39,072
1501	?CERTIFIED LOCAL AREA NET	D 858	06746	67,141-106,348	19	1,962,335
1502	*CERTIFIED WIDE AREA NETW	D 858	13692	83,099-131,623	11	1,270,413
1504	CERTIFIED IT ADMINISTRATO	D 858	13644	83,099-131,623	7	792,922
1506	SUPERVISOR OF OFFICE MACH	D 858	11704	35,534- 53,337	2	87,188
1507	CERTIFIED IT ADMINISTRATO	D 858	13644	83,099-131,623	1	103,268
1509	CERTIFIED IT ADMINISTRATO	D 858	13641	83,099-131,623	2	205,417
1510	CERTIFIED IT DEVELOPER	D 858	13643	83,099-131,623	2	215,125
3010	CALL CENTER REPRESENTATIV	D 858	10260	35,574- 53,178	185	6,341,187
3011	ASSOCIATE CALL CENTER REP	D 858	10271	47,416- 88,506	37	2,049,621
3115	CUSTOMER INFORMATION REPR	D 858	60888	34,017- 91,283	1	58,795
5010	Principal Administrative	D 858	10124	45,978- 75,630	1	69,098
SUBTOTAL FOR OBJECT 001					1,158	87,697,868

POSITION SCHEDULE FOR U/A 001	1,158	87,697,868
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	335	25,370,281
TOTAL FOR U/A 001	1,493	113,068,149

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A101 OTPS costs incurred for HRO									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		16,578					16,578-
	SUBTOTAL FOR SUPPLYS&MATL			16,578					16,578-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		697,340					697,340-
	SUBTOTAL FOR CNTRCTL SVCS			697,340					697,340-
	SUBTOTAL FOR BUDGET CODE A101			713,918					713,918-
BUDGET CODE: A502 CMS IT Development									
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		97,007					97,007-
	SUBTOTAL FOR CNTRCTL SVCS			97,007					97,007-
	SUBTOTAL FOR BUDGET CODE A502			97,007					97,007-
BUDGET CODE: A505 CDBG-DR Resiliency OER									
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		198,000					198,000-
	SUBTOTAL FOR CNTRCTL SVCS			198,000					198,000-
	SUBTOTAL FOR BUDGET CODE A505			198,000					198,000-
BUDGET CODE: A600 Sandy Funding Tracker									
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		636,270					636,270-
	SUBTOTAL FOR CNTRCTL SVCS			636,270					636,270-
	SUBTOTAL FOR BUDGET CODE A600			636,270					636,270-
BUDGET CODE: A602 CMS IT Maintenance									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,000					500,000-
		613 DATA PROCESSING EQUIPMENT		144,000					144,000-
		684 PROF SERV COMPUTER SERVICES		3,507,000					3,507,000-
	SUBTOTAL FOR CNTRCTL SVCS			4,151,000					4,151,000-
	SUBTOTAL FOR BUDGET CODE A602			4,151,000					4,151,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: A603 Desktop Support for HRO									
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	326,486					326,486-
			SUBTOTAL FOR CNTRCTL SVCS	326,486					326,486-
			SUBTOTAL FOR BUDGET CODE A603	326,486					326,486-
BUDGET CODE: A604 HRO Admin OTPS									
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	28,130					28,130-
			SUBTOTAL FOR PROPTY&EQUIP	28,130					28,130-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	322,450					322,450-
			SUBTOTAL FOR OTHR SER&CHR	322,450					322,450-
			SUBTOTAL FOR BUDGET CODE A604	350,580					350,580-
BUDGET CODE: E002 HURRICANE SANDY									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	333,080					333,080-
			SUBTOTAL FOR CNTRCTL SVCS	333,080					333,080-
			SUBTOTAL FOR BUDGET CODE E002	333,080					333,080-
BUDGET CODE: 5360 Fillm Office for Incentive Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	9,730					9,730-
		101	PRINTING SUPPLIES	100,000					100,000-
		199	DATA PROCESSING SUPPLIES	1,200					1,200-
			SUBTOTAL FOR SUPPLYS&MATL	110,930					110,930-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL	1,220,189					1,220,189-
		042001	40X CONTRACTUAL SERVICES-GENERAL	271,930					271,930-
		801001	40X CONTRACTUAL SERVICES-GENERAL	492,500					492,500-
		816001	40X CONTRACTUAL SERVICES-GENERAL	1,338,800					1,338,800-
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL	100,000		50,000			50,000-
		417	ADVERTISING	200,000					200,000-
		499	OTHER EXPENSES - GENERAL	20,653,255		17,717,413			2,935,842-
			SUBTOTAL FOR OTHR SER&CHR	24,276,674		17,767,413			6,509,261-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			79,809					79,809-
		SUBTOTAL FOR CNTRCTL SVCS			79,809					79,809-
		SUBTOTAL FOR BUDGET CODE 5360			24,467,413			17,767,413		6,700,000-
BUDGET CODE: 8125 VMWare ELA										
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			146,162					146,162-
		SUBTOTAL FOR CNTRCTL SVCS			146,162					146,162-
		SUBTOTAL FOR BUDGET CODE 8125			146,162					146,162-
		TOTAL FOR			31,419,916			17,767,413		13,652,503-
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE										
BUDGET CODE: 1002 Lease - Intra City										
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			6,335,361			6,335,361		
		SUBTOTAL FOR OTHR SER&CHR			6,335,361			6,335,361		
		SUBTOTAL FOR BUDGET CODE 1002			6,335,361			6,335,361		
		TOTAL FOR COMMISSIONER'S OFFICE			6,335,361			6,335,361		
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF										
BUDGET CODE: 2610 Agency Relations & Portfolio Management										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			630					630-
		SUBTOTAL FOR SUPPLYS&MATL			630					630-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			26					26-
		SUBTOTAL FOR OTHR SER&CHR			26					26-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			356,390					356,390-
		SUBTOTAL FOR CNTRCTL SVCS			356,390					356,390-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2610					357,046					357,046-
TOTAL FOR CHIEF OF STAFF					357,046					357,046-
RESPONSIBILITY CENTER: 2100 Division of Administration										
BUDGET CODE: S002 ARRA SBA Connected Learning										
40	OTHR	SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL					
			042001	40X	CONTRACTUAL SERVICES-GENERAL	1,586				1,586-
			400		CONTRACTUAL SERVICES-GENERAL	95,651				95,651-
SUBTOTAL FOR OTHR SER&CHR					97,237					97,237-
SUBTOTAL FOR BUDGET CODE S002					97,237					97,237-
BUDGET CODE: S003 ARRA SBA Connected Learning DOE										
40	OTHR	SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL					
			042001	40X	CONTRACTUAL SERVICES-GENERAL	1,549				1,549-
			400		CONTRACTUAL SERVICES-GENERAL	23,048				23,048-
SUBTOTAL FOR OTHR SER&CHR					24,597					24,597-
SUBTOTAL FOR BUDGET CODE S003					24,597					24,597-
BUDGET CODE: S004 ARRA SBA Connected Communities										
40	OTHR	SER&CHR	037001	40X	CONTRACTUAL SERVICES-GENERAL					
			038001	40X	CONTRACTUAL SERVICES-GENERAL					
			039001	40X	CONTRACTUAL SERVICES-GENERAL					
			042001	40X	CONTRACTUAL SERVICES-GENERAL	1,549				1,549-
			125001	40X	CONTRACTUAL SERVICES-GENERAL					
			846001	40X	CONTRACTUAL SERVICES-GENERAL					
			400		CONTRACTUAL SERVICES-GENERAL	36,220				36,220-
SUBTOTAL FOR OTHR SER&CHR					37,769					37,769-
SUBTOTAL FOR BUDGET CODE S004					37,769					37,769-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2201 CONTRACTS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		691				691-
		101	PRINTING SUPPLIES		411				411-
		110	FOOD & FORAGE SUPPLIES		1,589				1,589-
	SUBTOTAL FOR SUPPLYS&MATL				2,691				2,691-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		38,444				38,444-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		10				10-
	SUBTOTAL FOR OTHR SER&CHR				38,454				38,454-
	SUBTOTAL FOR BUDGET CODE 2201				41,145				41,145-
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		26,000				26,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		30,000	30,000			
		100	SUPPLIES + MATERIALS - GENERAL		67,513	13,522			53,991-
		101	PRINTING SUPPLIES		2,847				2,847-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000	4,000			
		106	MOTOR VEHICLE FUEL		50,000	50,000			
		109	FUEL OIL		1,500	1,500			
		110	FOOD & FORAGE SUPPLIES		9,555				9,555-
		117	POSTAGE		7,176	16,916			9,740
		169	MAINTENANCE SUPPLIES		582	1,500			918
		199	DATA PROCESSING SUPPLIES		9,547	61,000			51,453
	SUBTOTAL FOR SUPPLYS&MATL				208,720	178,438			30,282-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		41,929	31,069			10,860-
		314	OFFICE FURITURE		18,070	3,000			15,070-
		315	OFFICE EQUIPMENT		3,837	3,837			
		332	PURCH DATA PROCESSING EQUIPT		6,564				6,564-
		337	BOOKS-OTHER		5,424	2,000			3,424-
	SUBTOTAL FOR PROPTY&EQUIP				75,824	39,906			35,918-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		44,921	44,921			
		400	CONTRACTUAL SERVICES-GENERAL		83,318	61,714			21,604-
		403	OFFICE SERVICES		11,197	659			10,538-
	042001	41D	RENTALS - LAND BLDGS & STRUCTS						
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		851,400	851,400			
		414	RENTALS - LAND BLDGS & STRUCTS		18,067,533	18,067,533			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
	856001 42C	HEAT LIGHT & POWER		3,766,945		3,766,945			
	SUBTOTAL FOR OTHR SER&CHR				22,825,314				32,142-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4	677,836	4	641,000			36,836-
	608	MAINT & REP GENERAL	8	96,515	8	158,109			61,594
	612	OFFICE EQUIPMENT MAINTENANCE	1	399,571	1	381,809			17,762-
	613	DATA PROCESSING EQUIPMENT		5,000		5,000			
	615	PRINTING CONTRACTS		4,612		4,612			
	624	CLEANING SERVICES	1	87,730	1	12,500			75,230-
	SUBTOTAL FOR CNTRCTL SVCS			14	1,271,264	14	1,203,030		68,234-
	SUBTOTAL FOR BUDGET CODE 2400			14	24,381,122	14	24,214,546		166,576-
BUDGET CODE: 2404 FACILITIES - I/C									
60 CNTRCTL SVCS	608	MAINT & REP GENERAL		162,873		69,829			93,044-
	683	PROF SERV ENGINEER & ARCHITECT	1	181,440			1-		181,440-
	SUBTOTAL FOR CNTRCTL SVCS			1	344,313		1-		274,484-
	SUBTOTAL FOR BUDGET CODE 2404			1	344,313		1-		274,484-
BUDGET CODE: 2800 BUDGET									
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		209		26,000			25,791
	SUBTOTAL FOR SUPPLYS&MATL				209		26,000		25,791
40 OTHR SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL		13,657					13,657-
	400	CONTRACTUAL SERVICES-GENERAL		20,000		70,000			50,000
	451	NON OVERNIGHT TRVL EXP-GENERAL		9,951		34,500			24,549
	452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500			
	454	OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000			
	SUBTOTAL FOR OTHR SER&CHR				49,108		110,000		60,892
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		89,807		1,526,850			1,437,043
	671	TRAINING PRGM CITY EMPLOYEES				15,000			15,000
	SUBTOTAL FOR CNTRCTL SVCS				89,807		1,541,850		1,452,043
70 FXD MIS CHGS	732	MISCELLANEOUS AWARDS		1,000		1,000			
	SUBTOTAL FOR FXD MIS CHGS				1,000		1,000		
	SUBTOTAL FOR BUDGET CODE 2800				140,124		1,678,850		1,538,726

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 2801 Administration Support								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		5,873			5,873-	
	SUBTOTAL FOR PROPTY&EQUIP			5,873			5,873-	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		16,963			16,963-	
		125001 40X CONTRACTUAL SERVICES-GENERAL		12,200			12,200-	
		127001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		88,000		217,000	129,000	
		403 OFFICE SERVICES		391,440			391,440-	
	SUBTOTAL FOR OTHR SER&CHR			508,603		217,000	291,603-	
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		451,861			451,861-	
	SUBTOTAL FOR CNTRCTL SVCS			451,861			451,861-	
	SUBTOTAL FOR BUDGET CODE 2801			966,337		217,000	749,337-	
BUDGET CODE: 2900 VENDOR MANAGEMENT								
60	CNTRCTL SVCS	686 PROF SERV OTHER		300,000		300,000		
	SUBTOTAL FOR CNTRCTL SVCS			300,000		300,000		
	SUBTOTAL FOR BUDGET CODE 2900			300,000		300,000		
BUDGET CODE: 5200 TELECOM SERVICES - I/C								
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		435,587		435,587		
		332 PURCH DATA PROCESSING EQUIPT		13,000		13,000		
	SUBTOTAL FOR PROPTY&EQUIP			448,587		448,587		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		71,854,085		67,714,897	4,139,188-	
	SUBTOTAL FOR OTHR SER&CHR			71,854,085		67,714,897	4,139,188-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	4	13,000,000	4	13,000,000		
		686 PROF SERV OTHER	11	2,500,000	11	2,500,000		
	SUBTOTAL FOR CNTRCTL SVCS		15	15,500,000	15	15,500,000		
	SUBTOTAL FOR BUDGET CODE 5200			15	87,802,672	15	83,663,484	4,139,188-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		447,858		449,058		1,200
			SUBTOTAL FOR OTHR SER&CHR		447,858		449,058		1,200
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		1,200				1,200-
			SUBTOTAL FOR CNTRCTL SVCS		1,200				1,200-
			SUBTOTAL FOR BUDGET CODE 5205		449,058		449,058		
BUDGET CODE: 5210 Lower Man Construction Command Center									
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		91,300		91,300		
			SUBTOTAL FOR OTHR SER&CHR		91,300		91,300		
			SUBTOTAL FOR BUDGET CODE 5210		91,300		91,300		
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION									
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		41,091				41,091-
			451 NON OVERNIGHT TRVL EXP-GENERAL		67				67-
			SUBTOTAL FOR OTHR SER&CHR		41,158				41,158-
			SUBTOTAL FOR BUDGET CODE 7800		41,158				41,158-
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		849,999				849,999-
			SUBTOTAL FOR CNTRCTL SVCS		849,999				849,999-
			SUBTOTAL FOR BUDGET CODE 8000		849,999				849,999-
BUDGET CODE: 8001 Time Warner Grant									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		6,989				6,989-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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				30	115,837,450	29		110,946,067	1-	4,891,383-
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		
TOTAL FOR HHS Connect					238,726			238,726		
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS										
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION										
30		PROPTY&EQUIP		305	MOTOR VEHICLES			43,206		43,206-
SUBTOTAL FOR PROPTY&EQUIP					43,206					43,206-
SUBTOTAL FOR BUDGET CODE 3010					43,206					43,206-
BUDGET CODE: 3111 311 - CITY										
10		SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			10,000		
				100	SUPPLIES + MATERIALS - GENERAL			70,000		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		1,573				1,573-
			110 FOOD & FORAGE SUPPLIES		19,000		19,000		
			117 POSTAGE		17,000		17,000		
			199 DATA PROCESSING SUPPLIES		6,001		6,001		
			SUBTOTAL FOR SUPPLYS&MATL		123,574		122,001		1,573-
30			300 EQUIPMENT GENERAL		25,000		25,000		
			302 TELECOMMUNICATIONS EQUIPMENT		7,378		18,000		10,622
			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		48,078		58,700		10,622
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,820,433				1,820,433-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		866001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		168,628		2,418,097		2,249,469
		402	TELEPHONE & OTHER COMMUNICATNS		2,318,323		2,604,092		285,769
		403	OFFICE SERVICES		2,100		500		1,600-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		4,705,701		4,705,701		
		417	ADVERTISING		11,400		4,000		7,400-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000		
			SUBTOTAL FOR OTHR SER&CHR		9,042,585		9,748,390		705,805
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	484,147	2	349,000		135,147-
		608	MAINT & REP GENERAL	1	112,852	1	76,000		36,852-
		612	OFFICE EQUIPMENT MAINTENANCE		48,000		48,000		
		613	DATA PROCESSING EQUIPMENT	3	5,523,136	3	4,262,536		1,260,600-
		615	PRINTING CONTRACTS	1	99,999	1	99,999		
		619	SECURITY SERVICES	1	356,670	1	175,500		181,170-
		671	TRAINING PRGM CITY EMPLOYEES		6,000		6,000		
		684	PROF SERV COMPUTER SERVICES		176,859				176,859-
		686	PROF SERV OTHER	2	10,895,873	2	10,195,873		700,000-
			SUBTOTAL FOR CNTRCTL SVCS	10	17,703,536	10	15,212,908		2,490,628-
			SUBTOTAL FOR BUDGET CODE 3111	10	26,917,773	10	25,141,999		1,775,774-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3114 311 - INTRA CITY							
60 CNTRCTL SVCS		686 PROF SERV OTHER		630,800		630,800	
		SUBTOTAL FOR CNTRCTL SVCS		630,800		630,800	
		SUBTOTAL FOR BUDGET CODE 3114		630,800		630,800	
TOTAL FOR 311/NYC.GOV OPERATIONS			10	27,591,779	10	25,772,799	1,818,980-
RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER							
BUDGET CODE: 3804 IT Security Office - I/C							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		28,452			28,452-
		SUBTOTAL FOR CNTRCTL SVCS		28,452			28,452-
		SUBTOTAL FOR BUDGET CODE 3804		28,452			28,452-
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		25,000	
		332 PURCH DATA PROCESSING EQUIPT		23,168			23,168-
		SUBTOTAL FOR PROPTY&EQUIP		48,168		25,000	23,168-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		97,000		130,000	33,000
		453 OVERNIGHT TRVL EXP-GENERAL		40,000		40,000	
		SUBTOTAL FOR OTHR SER&CHR		137,000		170,000	33,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		44,832		55,000	10,168
		684 PROF SERV COMPUTER SERVICES		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		64,832		55,000	9,832-
		SUBTOTAL FOR BUDGET CODE 3850		250,000		250,000	
TOTAL FOR CHIEF TECHNOLOGY OFFICER				278,452		250,000	28,452-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL											
BUDGET CODE: 4100 LEGAL											
10			SUPPLYS&MATL			4,012			7,000		2,988
			199 DATA PROCESSING SUPPLIES			4,500			4,500		
			SUBTOTAL FOR SUPPLYS&MATL			8,512			11,500		2,988
30			PROPTY&EQUIP								
			332 PURCH DATA PROCESSING EQUIPT			20			13,700		13,680
			337 BOOKS-OTHER			10,000			10,000		
			338 LIBRARY BOOKS			10,000			10,000		
			SUBTOTAL FOR PROPTY&EQUIP			20,020			33,700		13,680
40			OTHR SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			16,868					16,868-
			402 TELEPHONE & OTHER COMMUNICATNS			500			500		
			403 OFFICE SERVICES			423			48		375-
			417 ADVERTISING			10,000			10,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			38					38-
			454 OVERNIGHT TRVL EXP-SPECIAL			115					115-
			SUBTOTAL FOR OTHR SER&CHR			27,944			10,548		17,396-
60			CNTRCTL SVCS								
			613 DATA PROCESSING EQUIPMENT			6,442					6,442-
			615 PRINTING CONTRACTS			500			500		
			622 TEMPORARY SERVICES			2,500			2,500		
			682 PROF SERV LEGAL SERVICES		3	141,830		3	149,000		7,170
			SUBTOTAL FOR CNTRCTL SVCS		3	151,272		3	152,000		728
			SUBTOTAL FOR BUDGET CODE 4100		3	207,748		3	207,748		
BUDGET CODE: 4601 BTOP Con Communities - Sustainability											
40			OTHR SER&CHR								
			037001 40X CONTRACTUAL SERVICES-GENERAL			249,472					249,472-
			038001 40X CONTRACTUAL SERVICES-GENERAL			417,070					417,070-
			039001 40X CONTRACTUAL SERVICES-GENERAL			387,600					387,600-
			042001 40X CONTRACTUAL SERVICES-GENERAL			19,263					19,263-
			125001 40X CONTRACTUAL SERVICES-GENERAL			555,105					555,105-
			846001 40X CONTRACTUAL SERVICES-GENERAL			681,267			39,665		641,602-
			499 OTHER EXPENSES - GENERAL			1,033,708			4,399,934		3,366,226
			SUBTOTAL FOR OTHR SER&CHR			3,343,485			4,439,599		1,096,114
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			594,573					594,573-
			SUBTOTAL FOR CNTRCTL SVCS			594,573					594,573-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4601				3,938,058		4,439,599	501,541
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT							
30	PROPTY&EQUIP	337 BOOKS-OTHER		249			249-
SUBTOTAL FOR PROPTY&EQUIP				249			249-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		7,051		7,300	249
		686 PROF SERV OTHER		75,000		75,000	
SUBTOTAL FOR CNTRCTL SVCS				82,051		82,300	249
SUBTOTAL FOR BUDGET CODE 7900				82,300		82,300	
TOTAL FOR GENERAL COUNSEL			3	4,228,106	3	4,729,647	501,541
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP							
BUDGET CODE: 5300 NYC TV							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		23,314		194,244	170,930
		101 PRINTING SUPPLIES		1,000		1,000	
		106 MOTOR VEHICLE FUEL		200		200	
		117 POSTAGE		4,500		2,000	2,500-
		169 MAINTENANCE SUPPLIES				2,500	2,500
		199 DATA PROCESSING SUPPLIES		16,061		4,000	12,061-
SUBTOTAL FOR SUPPLYS&MATL				50,075		208,944	158,869
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		147			147-
		314 OFFICE FURITURE		222			222-
		332 PURCH DATA PROCESSING EQUIPT		1,125		6,000	4,875
		337 BOOKS-OTHER		1,749		2,000	251
SUBTOTAL FOR PROPTY&EQUIP				3,243		8,000	4,757
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		333,109			333,109-
		402 TELEPHONE & OTHER COMMUNICATNS		259,000		259,000	
		403 OFFICE SERVICES		19,038		3,000	16,038-
		412 RENTALS OF MISC.EQUIP		660		3,000	2,340

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING				109,950		109,950
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
			454 OVERNIGHT TRVL EXP-SPECIAL		480		6,000		5,520
			SUBTOTAL FOR OTHR SER&CHR		613,587		382,250		231,337-
60			600 CONTRACTUAL SERVICES GENERAL	1	465,850	1	409,384		56,466-
			608 MAINT & REP GENERAL	1	11,202	1	500		10,702-
			612 OFFICE EQUIPMENT MAINTENANCE		3		4,500		4,497
			613 DATA PROCESSING EQUIPMENT		3,218		232,500		229,282
			615 PRINTING CONTRACTS				3,600		3,600
			622 TEMPORARY SERVICES	2		2	168,440		168,440
			624 CLEANING SERVICES				4,705		4,705
			671 TRAINING PRGM CITY EMPLOYEES				980		980
			682 PROF SERV LEGAL SERVICES		12,725				12,725-
			686 PROF SERV OTHER				9,000		9,000
			SUBTOTAL FOR CNTRCTL SVCS	4	492,998	4	833,609		340,611
70			732 MISCELLANEOUS AWARDS		3,000		3,000		
			SUBTOTAL FOR FXD MIS CHGS		3,000		3,000		
			SUBTOTAL FOR BUDGET CODE 5300	4	1,162,903	4	1,435,803		272,900
BUDGET CODE: 5304 NYC TV - INTRA-CITY									
60			600 CONTRACTUAL SERVICES GENERAL		148,786				148,786-
			SUBTOTAL FOR CNTRCTL SVCS		148,786				148,786-
			SUBTOTAL FOR BUDGET CODE 5304		148,786				148,786-
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE									
10			199 DATA PROCESSING SUPPLIES		20,000				20,000-
			SUBTOTAL FOR SUPPLYS&MATL		20,000				20,000-
30			300 EQUIPMENT GENERAL		20,121				20,121-
			337 BOOKS-OTHER		12,620				12,620-
			SUBTOTAL FOR PROPTY&EQUIP		32,741				32,741-
40			400 CONTRACTUAL SERVICES-GENERAL		116,374				116,374-
			402 TELEPHONE & OTHER COMMUNICATNS		54,000				54,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		403 OFFICE SERVICES		38,271					38,271-
		SUBTOTAL FOR OTHR SER&CHR		208,645					208,645-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		25,864					25,864-
		602 TELECOMMUNICATIONS MAINT		30,980					30,980-
		608 MAINT & REP GENERAL		946					946-
		622 TEMPORARY SERVICES		1,120,885		348,130			772,755-
		SUBTOTAL FOR CNTRCTL SVCS		1,178,675		348,130			830,545-
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		30,837		50,812			19,975
		SUBTOTAL FOR FXD MIS CHGS		30,837		50,812			19,975
		SUBTOTAL FOR BUDGET CODE 5305		1,470,898		398,942			1,071,956-
BUDGET CODE: 5307 NYC TV - STATE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		6,000					6,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,000					6,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		22,750					22,750-
		SUBTOTAL FOR CNTRCTL SVCS		22,750					22,750-
		SUBTOTAL FOR BUDGET CODE 5307		28,750					28,750-
BUDGET CODE: 5308 NYCTV - OTHER GRANTS									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		3,661					3,661-
		SUBTOTAL FOR CNTRCTL SVCS		3,661					3,661-
		SUBTOTAL FOR BUDGET CODE 5308		3,661					3,661-
BUDGET CODE: 5315 NYC TV - DTV GRANT									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		43,222					43,222-
		608 MAINT & REP GENERAL		177					177-
		SUBTOTAL FOR CNTRCTL SVCS		43,399					43,399-
		SUBTOTAL FOR BUDGET CODE 5315		43,399					43,399-
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad									

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		323				323-
			100 SUPPLIES + MATERIALS - GENERAL		11,134		12,934		1,800
			117 POSTAGE		7,000		10,000		3,000
			SUBTOTAL FOR SUPPLYS&MATL		18,457		22,934		4,477
30	PROPTY&EQUIP		337 BOOKS-OTHER		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000		
40	OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL		5,761				5,761-
			400 CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
			403 OFFICE SERVICES		1,100				1,100-
			414 RENTALS - LAND BLDGS & STRUCTS		247,465		247,465		
			417 ADVERTISING		29,239		35,000		5,761
			SUBTOTAL FOR OTHR SER&CHR		286,565		282,465		4,100-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		4,800		3,000		1,800-
			613 DATA PROCESSING EQUIPMENT		8,177		9,600		1,423
			SUBTOTAL FOR CNTRCTL SVCS		12,977		12,600		377-
			SUBTOTAL FOR BUDGET CODE 5320		322,999		322,999		
BUDGET CODE: 5325 GOV EDUCATIONAL ACCESS GRANT									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		13,998				13,998-
			SUBTOTAL FOR SUPPLYS&MATL		13,998				13,998-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		393,045				393,045-
			319 SECURITY EQUIPMENT		1,963				1,963-
			332 PURCH DATA PROCESSING EQUIPT		34,025				34,025-
			SUBTOTAL FOR PROPTY&EQUIP		429,033				429,033-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,303,542				3,303,542-
			612 OFFICE EQUIPMENT MAINTENANCE		11,720				11,720-
			SUBTOTAL FOR CNTRCTL SVCS		3,315,262				3,315,262-
			SUBTOTAL FOR BUDGET CODE 5325		3,758,293				3,758,293-
BUDGET CODE: 5345 CPB Interconnection Grant									
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		31,192		31,192		
			SUBTOTAL FOR OTHR SER&CHR		31,192		31,192		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		52,358			52,358-
		SUBTOTAL FOR CNTRCTL SVCS		52,358			52,358-
		SUBTOTAL FOR BUDGET CODE 5345		83,550		31,192	52,358-
BUDGET CODE: 5355 Gov Educational Access - Time Warner							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,016,667			2,016,667-
		SUBTOTAL FOR CNTRCTL SVCS		2,016,667			2,016,667-
		SUBTOTAL FOR BUDGET CODE 5355		2,016,667			2,016,667-
BUDGET CODE: 5365 Gov Educational Access - Cablevision							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,016,667			1,016,667-
		SUBTOTAL FOR CNTRCTL SVCS		1,016,667			1,016,667-
		SUBTOTAL FOR BUDGET CODE 5365		1,016,667			1,016,667-
		TOTAL FOR NYC MEDIA GROUP	4	10,056,573	4	2,188,936	7,867,637-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							
BUDGET CODE: 3200 IU - MAINFRAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		262		262	
		199 DATA PROCESSING SUPPLIES		99,464		1,683	97,781-
		SUBTOTAL FOR SUPPLYS&MATL		99,726		1,945	97,781-
30 PROPTY&EQUIP		337 BOOKS-OTHER		305		55	250-
		SUBTOTAL FOR PROPTY&EQUIP		305		55	250-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,480			6,480-
		403 OFFICE SERVICES		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		181			181-
		SUBTOTAL FOR OTHR SER&CHR		8,661		2,000	6,661-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	285,755	1	292,235	6,480

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT	19	16,606,362	19	19,041,881	2,435,519
		671 TRAINING PRGM CITY EMPLOYEES		6,445			6,445-
		686 PROF SERV OTHER		100,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS	20	16,998,562	20	19,434,116	2,435,554
		SUBTOTAL FOR BUDGET CODE 3200	20	17,107,254	20	19,438,116	2,330,862
BUDGET CODE: 3204 IU MAINFRAME - I/C							
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	8	11,553,148	8	10,454,895	1,098,253-
		SUBTOTAL FOR CNTRCTL SVCS	8	11,553,148	8	10,454,895	1,098,253-
		SUBTOTAL FOR BUDGET CODE 3204	8	11,553,148	8	10,454,895	1,098,253-
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 600 CONTRACTUAL SERVICES GENERAL		2,698,763			2,698,763-
		613 DATA PROCESSING EQUIPMENT		1,083,792		2,311,620	1,227,828
		684 PROF SERV COMPUTER SERVICES		39,120			39,120-
		SUBTOTAL FOR CNTRCTL SVCS		3,821,675		2,311,620	1,510,055-
		SUBTOTAL FOR BUDGET CODE 3300		3,821,675		2,311,620	1,510,055-
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		160			160-
		199 DATA PROCESSING SUPPLIES		100,000		100,000	
		SUBTOTAL FOR SUPPLYS&MATL		100,160		100,000	160-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		10,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT		120,000		120,000	
		SUBTOTAL FOR PROPTY&EQUIP		130,000		130,000	
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
		453 OVERNIGHT TRVL EXP-GENERAL		500		500			
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		1,500		1,500			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		249,840		250,000		160	
		613 DATA PROCESSING EQUIPMENT				208,714		208,714	
		SUBTOTAL FOR CNTRCTL SVCS		249,840		458,714		208,874	
		SUBTOTAL FOR BUDGET CODE 3310		481,500		690,214		208,714	
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-	
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		120,922		138,650		17,728	
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		125,922		138,650		12,728	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		106,740		98,492		8,248-	
		499 OTHER EXPENSES - GENERAL		70,631		41,066		29,565-	
		SUBTOTAL FOR OTHR SER&CHR		177,371		139,558		37,813-	
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		6,300				6,300-	
		613 DATA PROCESSING EQUIPMENT		124,855		131,675		6,820	
		SUBTOTAL FOR CNTRCTL SVCS		131,155		131,675		520	
		SUBTOTAL FOR BUDGET CODE 3314		439,448		409,883		29,565-	
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding									
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		14,948,934		11,767,704		3,181,230-	
		SUBTOTAL FOR CNTRCTL SVCS		14,948,934		11,767,704		3,181,230-	
		SUBTOTAL FOR BUDGET CODE 3334		14,948,934		11,767,704		3,181,230-	
BUDGET CODE: 3350 IT OPERATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000			
		199 DATA PROCESSING SUPPLIES		727,927		100,000		627,927-	
		SUBTOTAL FOR SUPPLYS&MATL		729,927		102,000		627,927-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			30,000			30,000		
			332 PURCH DATA PROCESSING EQUIPT			234,104			100,000		134,104-
		SUBTOTAL FOR PROPTY&EQUIP				264,104			130,000		134,104-
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			156,936					156,936-
			400 CONTRACTUAL SERVICES-GENERAL			136,127					136,127-
			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				294,563			1,500		293,063-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						500,000		500,000
			602 TELECOMMUNICATIONS MAINT			144,888					144,888-
			613 DATA PROCESSING EQUIPMENT	11		10,199,804	11		15,203,922		5,004,118
			671 TRAINING PRGM CITY EMPLOYEES			34,500			10,000		24,500-
			684 PROF SERV COMPUTER SERVICES	1		874,913	1		500,000		374,913-
		SUBTOTAL FOR CNTRCTL SVCS		12		11,254,105	12		16,213,922		4,959,817
		SUBTOTAL FOR BUDGET CODE 3350		12		12,542,699	12		16,447,422		3,904,723
BUDGET CODE: 3400 IU - NETWORK OPERATIONS											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,808					10,808-
			169 MAINTENANCE SUPPLIES			2,214					2,214-
			199 DATA PROCESSING SUPPLIES			44,635			10,000		34,635-
		SUBTOTAL FOR SUPPLYS&MATL				57,657			10,000		47,657-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,813					1,813-
			332 PURCH DATA PROCESSING EQUIPT			37,000			37,000		
		SUBTOTAL FOR PROPTY&EQUIP				38,813			37,000		1,813-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			14,598					14,598-
			402 TELEPHONE & OTHER COMMUNICATNS			250,000			250,000		
		SUBTOTAL FOR OTHR SER&CHR				264,598			250,000		14,598-
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	2		5,388,804	2		6,319,461		930,657
			671 TRAINING PRGM CITY EMPLOYEES			2,768					2,768-
			684 PROF SERV COMPUTER SERVICES			202,679					202,679-
		SUBTOTAL FOR CNTRCTL SVCS		2		5,594,251	2		6,319,461		725,210

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3400			2	5,955,319	2	6,616,461	661,142
BUDGET CODE: 3500 IU - NETWORK SERVICES							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		85,000			85,000-
SUBTOTAL FOR CNTRCTL SVCS				85,000			85,000-
SUBTOTAL FOR BUDGET CODE 3500				85,000			85,000-
BUDGET CODE: 3504 IU - NETWORK SERVICES - I/C							
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		32,877			32,877-
SUBTOTAL FOR CNTRCTL SVCS				32,877			32,877-
SUBTOTAL FOR BUDGET CODE 3504				32,877			32,877-
BUDGET CODE: 3510 TELECOM OPERATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		456			456-
SUBTOTAL FOR SUPPLYS&MATL				456			456-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		20		100,000	99,980
		332 PURCH DATA PROCESSING EQUIPT		1,558			1,558-
SUBTOTAL FOR PROPTY&EQUIP				1,578		100,000	98,422
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,321		100,000	74,679
		402 TELEPHONE & OTHER COMMUNICATNS		3,000,000		3,000,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				3,026,821		3,101,500	74,679
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	1,584,867	2	1,500,000	84,867-
		608 MAINT & REP GENERAL		229,569		200,000	29,569-
		613 DATA PROCESSING EQUIPMENT		268,849		222,903	45,946-
		686 PROF SERV OTHER		89,360		200,000	110,640
SUBTOTAL FOR CNTRCTL SVCS			2	2,172,645	2	2,122,903	49,742-
SUBTOTAL FOR BUDGET CODE 3510			2	5,201,500	2	5,324,403	122,903

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3600 WIRELESS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		364				364-
			100 SUPPLIES + MATERIALS - GENERAL		2,898				2,898-
			109 FUEL OIL		450				450-
	SUBTOTAL FOR SUPPLYS&MATL				3,712				3,712-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,440				6,440-
			302 TELECOMMUNICATIONS EQUIPMENT		24,030		24,030		
			319 SECURITY EQUIPMENT		6,876				6,876-
	SUBTOTAL FOR PROPTY&EQUIP				37,346		24,030		13,316-
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		11,500				11,500-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		14,028				14,028-
			402 TELEPHONE & OTHER COMMUNICATNS		650,527		650,527		
			403 OFFICE SERVICES		549		549		
			414 RENTALS - LAND BLDGS & STRUCTS		2,287,842		2,287,842		
			473 SNOW REMOVAL SERVICES		2,500				2,500-
	SUBTOTAL FOR OTHR SER&CHR				2,966,946		2,938,918		28,028-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,804,744		1,974,800		170,056
			602 TELECOMMUNICATIONS MAINT		245,000		245,000		
			613 DATA PROCESSING EQUIPMENT		5,000				5,000-
			686 PROF SERV OTHER		2,520		2,520		
	SUBTOTAL FOR CNTRCTL SVCS				2,057,264		2,222,320		165,056
70	FXD MIS CHGS		701 TAXES AND LICENSES		5,000		5,000		
	SUBTOTAL FOR FXD MIS CHGS				5,000		5,000		
	SUBTOTAL FOR BUDGET CODE 3600				5,070,268		5,190,268		120,000
BUDGET CODE: 3601 Wireless - NYCWiN									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		215				215-
	SUBTOTAL FOR PROPTY&EQUIP				215				215-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		703,558				703,558-
			402 TELEPHONE & OTHER COMMUNICATNS		9,451,165		9,451,165		
	SUBTOTAL FOR OTHR SER&CHR				10,154,723		9,451,165		703,558-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,525,598		12,784,166		1,258,568

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL			19,791,924			19,791,924		
		613 DATA PROCESSING EQUIPMENT			635,860			2,099,204		1,463,344
		SUBTOTAL FOR CNTRCTL SVCS			31,953,382			34,675,294		2,721,912
		SUBTOTAL FOR BUDGET CODE 3601			42,108,320			44,126,459		2,018,139
BUDGET CODE: 3604 WIRELESS - I/C										
30		PROPTY&EQUIP			274,942					274,942-
		302 TELECOMMUNICATIONS EQUIPMENT			274,942					274,942-
		SUBTOTAL FOR PROPTY&EQUIP								
60		CNTRCTL SVCS			622,741					622,741-
		600 CONTRACTUAL SERVICES GENERAL			28,229					28,229-
		608 MAINT & REP GENERAL			650,970					650,970-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 3604			925,912					925,912-
BUDGET CODE: 3667 DHS Grant - WTC Communications										
60		CNTRCTL SVCS			3,136					3,136-
		686 PROF SERV OTHER			3,136					3,136-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 3667			3,136					3,136-
BUDGET CODE: 3677 Statewide Interoperable Communications										
60		CNTRCTL SVCS			218,818					218,818-
		600 CONTRACTUAL SERVICES GENERAL			218,818					218,818-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 3677			218,818					218,818-
BUDGET CODE: 3800 IT SECURITY										
10		SUPPLYS&MATL			33,331			33,331		
		199 DATA PROCESSING SUPPLIES			33,331			33,331		
		SUBTOTAL FOR SUPPLYS&MATL								
40		OTHR SER&CHR			300			300		
		403 OFFICE SERVICES			288			288		
		454 OVERNIGHT TRVL EXP-SPECIAL			588			588		
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS			2,690,759			2,690,759		
		613 DATA PROCESSING EQUIPMENT		9						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			2,495			2,495		
		SUBTOTAL FOR CNTRCTL SVCS	9		2,693,254	9		2,693,254		
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			106			106		
		SUBTOTAL FOR FXD MIS CHGS			106			106		
		SUBTOTAL FOR BUDGET CODE 3800	9		2,727,279	9		2,727,279		
BUDGET CODE: 3807 FFY13 UASI - CyberSecurity Enhancement										
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			170,824					170,824-
		SUBTOTAL FOR PROPTY&EQUIP			170,824					170,824-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			975,941					975,941-
		684 PROF SERV COMPUTER SERVICES			926,618					926,618-
		SUBTOTAL FOR CNTRCTL SVCS			1,902,559					1,902,559-
		SUBTOTAL FOR BUDGET CODE 3807			2,073,383					2,073,383-
BUDGET CODE: 3900 IU - ENTERPRISE SERVICE MANAGEMENT										
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			342,000					342,000-
		SUBTOTAL FOR CNTRCTL SVCS			342,000					342,000-
		SUBTOTAL FOR BUDGET CODE 3900			342,000					342,000-
BUDGET CODE: 3910 IT SERVICE DELIVERY										
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES						25,000		25,000
		SUBTOTAL FOR SUPPLYS&MATL						25,000		25,000
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			94,389					94,389-
		SUBTOTAL FOR OTHR SER&CHR			94,389					94,389-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			18,000			50,000		32,000
		SUBTOTAL FOR CNTRCTL SVCS			18,000			50,000		32,000
		SUBTOTAL FOR BUDGET CODE 3910			112,389			75,000		37,389-
BUDGET CODE: 3950 IT SERVICE MANAGEMENT										

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		478,400		500,000			21,600
		671 TRAINING PRGM CITY EMPLOYEES		3,600					3,600-
		684 PROF SERV COMPUTER SERVICES		100,000		100,000			
		SUBTOTAL FOR CNTRCTL SVCS		582,000		600,000			18,000
		SUBTOTAL FOR BUDGET CODE 3950		582,000		600,000			18,000
BUDGET CODE: 6104 GIS - I/C									
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		43,884		43,884			
		SUBTOTAL FOR CNTRCTL SVCS		43,884		43,884			
		SUBTOTAL FOR BUDGET CODE 6104		43,884		43,884			
BUDGET CODE: 6450 ETD - DATASHARE									
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		151					151-
		SUBTOTAL FOR OTHR SER&CHR		151					151-
		SUBTOTAL FOR BUDGET CODE 6450		151					151-
BUDGET CODE: 6567 FFY 2012 UASI - Grant Tracking System									
60		CNTRCTL SVCS							
		684 PROF SERV COMPUTER SERVICES		25,524					25,524-
		SUBTOTAL FOR CNTRCTL SVCS		25,524					25,524-
		SUBTOTAL FOR BUDGET CODE 6567		25,524					25,524-
BUDGET CODE: 6577 FFY 13 UASI Grant Tracking System									
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		41,529					41,529-
		684 PROF SERV COMPUTER SERVICES		122,976					122,976-
		SUBTOTAL FOR CNTRCTL SVCS		164,505					164,505-
		SUBTOTAL FOR BUDGET CODE 6577		164,505					164,505-
BUDGET CODE: 6587 FFY 14 UASI - Grant Tracking System									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		420,000					420,000-
		SUBTOTAL FOR OTHR SER&CHR		420,000					420,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			780,000					780,000-
		SUBTOTAL FOR CNTRCTL SVCS			780,000					780,000-
		SUBTOTAL FOR BUDGET CODE 6587			1,200,000					1,200,000-
		TOTAL FOR TECHNOLOGY SERVICES	53		128,576,923	53		127,033,608		1,543,315-
RESPONSIBILITY CENTER: 6300 ECTP										
BUDGET CODE: 6300 ECTP										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			39,957					39,957-
		117 POSTAGE			500					500-
		199 DATA PROCESSING SUPPLIES			961,150					961,150-
		SUBTOTAL FOR SUPPLYS&MATL			1,001,607					1,001,607-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,250					12,250-
		SUBTOTAL FOR PROPTY&EQUIP			12,250					12,250-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL								
		056001 40X CONTRACTUAL SERVICES-GENERAL			400,000			400,000		
		057001 40X CONTRACTUAL SERVICES-GENERAL								
		098001 40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			1,968,472			3,438,000		1,469,528
		402 TELEPHONE & OTHER COMMUNICATNS			18,600,000			1,945,250		16,654,750-
		454 OVERNIGHT TRVL EXP-SPECIAL			347					347-
		499 OTHER EXPENSES - GENERAL			5,927,949			14,406,556		8,478,607
		SUBTOTAL FOR OTHR SER&CHR			26,896,768			20,189,806		6,706,962-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,855,938			9,410,819		5,554,881
		602 TELECOMMUNICATIONS MAINT			18,040					18,040-
		608 MAINT & REP GENERAL			904					904-
		612 OFFICE EQUIPMENT MAINTENANCE			24,640					24,640-
		613 DATA PROCESSING EQUIPMENT	3		18,054,399	3		28,645,276		10,590,877
		684 PROF SERV COMPUTER SERVICES			422,536					422,536-
		SUBTOTAL FOR CNTRCTL SVCS	3		22,376,457	3		38,056,095		15,679,638
		SUBTOTAL FOR BUDGET CODE 6300	3		50,287,082	3		58,245,901		7,958,819

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 6301 FACILITIES - ECTP								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		41,279		41,279-	
			100 SUPPLIES + MATERIALS - GENERAL		38,375	100,000	61,625	
			101 PRINTING SUPPLIES		34,460		34,460-	
	SUBTOTAL FOR SUPPLYS&MATL				114,114	100,000	14,114-	
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		16,690		16,690-	
			400 CONTRACTUAL SERVICES-GENERAL		18,882		18,882-	
			403 OFFICE SERVICES		150		150-	
			414 RENTALS - LAND BLDGS & STRUCTS		7,709,322	7,726,012	16,690	
	SUBTOTAL FOR OTHR SER&CHR				7,745,044	7,726,012	19,032-	
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		66,854		66,854-	
	SUBTOTAL FOR CNTRCTL SVCS				66,854		66,854-	
	SUBTOTAL FOR BUDGET CODE 6301				7,926,012	7,826,012	100,000-	
BUDGET CODE: 6304 ECTP - I/C FDNY								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,600	40,600		
			101 PRINTING SUPPLIES		29,089		29,089-	
	SUBTOTAL FOR SUPPLYS&MATL				69,689	40,600	29,089-	
	SUBTOTAL FOR BUDGET CODE 6304				69,689	40,600	29,089-	
BUDGET CODE: 6317 DHS Grant - ECTP 911 Texting								
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,183,600		1,183,600-	
	SUBTOTAL FOR OTHR SER&CHR				1,183,600		1,183,600-	
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		116,400		116,400-	
	SUBTOTAL FOR CNTRCTL SVCS				116,400		116,400-	
	SUBTOTAL FOR BUDGET CODE 6317				1,300,000		1,300,000-	
TOTAL FOR ECTP				3	59,582,783	3	66,112,513	6,529,730

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 Application Development Management										
BUDGET CODE: 3014 HHS Connect - Intra-City										
60		CNTRCTL SVCS			1,174,943					1,174,943-
		600 CONTRACTUAL SERVICES GENERAL			1,174,943					1,174,943-
		SUBTOTAL FOR CNTRCTL SVCS			1,174,943					1,174,943-
		SUBTOTAL FOR BUDGET CODE 3014			1,174,943					1,174,943-
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT										
10		SUPPLYS&MATL			2,465			206		2,259-
		199 DATA PROCESSING SUPPLIES			2,465			206		2,259-
		SUBTOTAL FOR SUPPLYS&MATL			2,465					2,259-
30		PROPTY&EQUIP			1,755					1,755-
		300 EQUIPMENT GENERAL			1,495					1,495-
		332 PURCH DATA PROCESSING EQUIPT			66			66		66
		338 LIBRARY BOOKS			3,316			66		3,250-
		SUBTOTAL FOR PROPTY&EQUIP			3,316					3,250-
40		OTHR SER&CHR			38,118					38,118-
		400 CONTRACTUAL SERVICES-GENERAL			119					119-
		403 OFFICE SERVICES			560			560		560
		454 OVERNIGHT TRVL EXP-SPECIAL			38,797			560		38,237-
		SUBTOTAL FOR OTHR SER&CHR			38,797					38,237-
60		CNTRCTL SVCS			994,327			608,003		386,324-
		600 CONTRACTUAL SERVICES GENERAL			4,120,586	3		5,767,501		1,646,915
		613 DATA PROCESSING EQUIPMENT		3	41,006	3		41,006		41,006
		671 TRAINING PRGM CITY EMPLOYEES		3	435,241					435,241-
		684 PROF SERV COMPUTER SERVICES			5,591,160	6		6,416,510		825,350
		SUBTOTAL FOR CNTRCTL SVCS		6	5,591,160	6		6,416,510		825,350
		SUBTOTAL FOR BUDGET CODE 3110		6	5,635,738	6		6,417,342		781,604
BUDGET CODE: 3121 ETD - DATASHARE										
60		CNTRCTL SVCS			60,737					60,737-
		613 DATA PROCESSING EQUIPMENT			60,737					60,737-
		SUBTOTAL FOR CNTRCTL SVCS			60,737					60,737-
		SUBTOTAL FOR BUDGET CODE 3121			60,737					60,737-
BUDGET CODE: 3144 ENTERPRISE TECHNOLOGY DEVELOPMENT - I/C										
30		PROPTY&EQUIP			24,271					24,271-
		332 PURCH DATA PROCESSING EQUIPT			24,271					24,271-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					24,271			24,271-	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		352,393		352,393-	
SUBTOTAL FOR OTHR SER&CHR					352,393			352,393-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		36,957		36,957-	
			684	PROF SERV COMPUTER SERVICES		557,828		557,828-	
			686	PROF SERV OTHER		61,312		61,312-	
SUBTOTAL FOR CNTRCTL SVCS					656,097			656,097-	
SUBTOTAL FOR BUDGET CODE 3144					1,032,761			1,032,761-	
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS									
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		3,707		3,707-	
SUBTOTAL FOR SUPPLYS&MATL					3,707			3,707-	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		27,194		27,194-	
SUBTOTAL FOR OTHR SER&CHR					27,194			27,194-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		180,384		180,384-	
			686	PROF SERV OTHER		75,432		75,432-	
SUBTOTAL FOR CNTRCTL SVCS					255,816			255,816-	
SUBTOTAL FOR BUDGET CODE 3150					286,717			286,717-	
BUDGET CODE: 3155 Data Analytics Center - OC									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		10,704		10,704-	
SUBTOTAL FOR CNTRCTL SVCS					10,704			10,704-	
SUBTOTAL FOR BUDGET CODE 3155					10,704			10,704-	
BUDGET CODE: 3160 Data Analytics Center									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		2,575,874	2,585,000	9,126	
			613	DATA PROCESSING EQUIPMENT		184,760	184,760		
			684	PROF SERV COMPUTER SERVICES		216,626		216,626-	
SUBTOTAL FOR CNTRCTL SVCS					2,977,260		2,769,760	207,500-	
SUBTOTAL FOR BUDGET CODE 3160					2,977,260		2,769,760	207,500-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3211 SIEBEL DEVELOPMENT							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		2,384,115		2,083,206	300,909-
	SUBTOTAL FOR CNTRCTL SVCS			2,384,115		2,083,206	300,909-
	SUBTOTAL FOR BUDGET CODE 3211			2,384,115		2,083,206	300,909-
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		10,000		10,000	
	SUBTOTAL FOR SUPPLYS&MATL			10,000		10,000	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,865			2,865-
	SUBTOTAL FOR PROPTY&EQUIP			2,865			2,865-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		55,000		55,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		202			202-
	SUBTOTAL FOR OTHR SER&CHR			55,202		55,000	202-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		22,215			22,215-
		613 DATA PROCESSING EQUIPMENT	2	885,442	2	910,724	25,282
		671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000	
		686 PROF SERV OTHER		515,000		515,000	
	SUBTOTAL FOR CNTRCTL SVCS		2	1,424,657	2	1,427,724	3,067
	SUBTOTAL FOR BUDGET CODE 6100		2	1,492,724	2	1,492,724	
BUDGET CODE: 6350 Project Management Office							
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		250			250-
	SUBTOTAL FOR OTHR SER&CHR			250			250-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		338,924		339,174	250

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				338,924		339,174	250
SUBTOTAL FOR BUDGET CODE 6350				339,174		339,174	
BUDGET CODE: 6550 Strategic Technology Development							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		90,687	90,687-
SUBTOTAL FOR OTHR SER&CHR					90,687		90,687-
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		100,419	91,467
SUBTOTAL FOR CNTRCTL SVCS					100,419	191,886	91,467
SUBTOTAL FOR BUDGET CODE 6550				191,106		191,886	780
BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		902,209	902,209-
SUBTOTAL FOR CNTRCTL SVCS					902,209		902,209-
SUBTOTAL FOR BUDGET CODE 8104				902,209			902,209-
TOTAL FOR Application Development Manage			8	16,644,090	8	13,294,092	3,349,998-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8100 CITYWIDE SUPPORT							
40	OTHR	SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		20,000	20,000-
071001 40X CONTRACTUAL SERVICES-GENERAL							
400 CONTRACTUAL SERVICES-GENERAL					15,095		15,095-
SUBTOTAL FOR OTHR SER&CHR					35,095		35,095-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		380,000	20,000
613 DATA PROCESSING EQUIPMENT				1	11,053,540	1	8,342,312
SUBTOTAL FOR CNTRCTL SVCS				1	11,433,540	1	8,742,312
SUBTOTAL FOR BUDGET CODE 8100			1	11,468,635	1	8,742,312	2,726,323-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,013				8,013-
			199 DATA PROCESSING SUPPLIES		2,416				2,416-
	SUBTOTAL FOR SUPPLYS&MATL				10,429				10,429-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,187				8,187-
			302 TELECOMMUNICATIONS EQUIPMENT		109,520		109,980		460
			332 PURCH DATA PROCESSING EQUIPT		24,608				24,608-
	SUBTOTAL FOR PROPTY&EQUIP				142,315		109,980		32,335-
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL		86,562				86,562-
			400 CONTRACTUAL SERVICES-GENERAL		5,195				5,195-
			402 TELEPHONE & OTHER COMMUNICATNS		25,000				25,000-
	SUBTOTAL FOR OTHR SER&CHR				116,757				116,757-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		41,905		45,000		3,095
			602 TELECOMMUNICATIONS MAINT	1	79,000	1	79,000		
			608 MAINT & REP GENERAL		9,334				9,334-
			612 OFFICE EQUIPMENT MAINTENANCE		3,095				3,095-
			613 DATA PROCESSING EQUIPMENT	1	224,145	1	393,000		168,855
	SUBTOTAL FOR CNTRCTL SVCS			2	357,479	2	517,000		159,521
	SUBTOTAL FOR BUDGET CODE 8101			2	626,980	2	626,980		
TOTAL FOR CITYWIDE SUPPORT				3	12,095,615	3	9,369,292		2,726,323-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation									
BUDGET CODE: 2300 HUMAN RESOURCES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,972		4,000		2,028
			101 PRINTING SUPPLIES		106				106-
			110 FOOD & FORAGE SUPPLIES		1,614				1,614-
	SUBTOTAL FOR SUPPLYS&MATL				3,692		4,000		308
30	PROPTY&EQUIP		314 OFFICE FURITURE		323				323-
			337 BOOKS-OTHER		10,270				10,270-
	SUBTOTAL FOR PROPTY&EQUIP				10,593				10,593-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			390					390-
			403 OFFICE SERVICES			7,571					7,571-
			417 ADVERTISING			27,047			6,947		20,100-
			SUBTOTAL FOR OTHR SER&CHR			35,008			6,947		28,061-
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES	1		105,119	1		75,000		30,119-
			671 TRAINING PRGM CITY EMPLOYEES			24,144					24,144-
			SUBTOTAL FOR CNTRCTL SVCS	1		129,263	1		75,000		54,263-
70	FXD	MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			20,704					20,704-
			SUBTOTAL FOR FXD MIS CHGS			20,704					20,704-
			SUBTOTAL FOR BUDGET CODE 2300	1		199,260	1		85,947		113,313-
BUDGET CODE: 9105 Technology Development Corporation- OC											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			31,055			35,000		3,945
			SUBTOTAL FOR SUPPLYS&MATL			31,055			35,000		3,945
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			3,345					3,345-
			SUBTOTAL FOR PROPTY&EQUIP			3,345					3,345-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			136,706			140,118		3,412
			602 TELECOMMUNICATIONS MAINT			600					600-
			612 OFFICE EQUIPMENT MAINTENANCE			3,412					3,412-
			SUBTOTAL FOR CNTRCTL SVCS			140,718			140,118		600-
			SUBTOTAL FOR BUDGET CODE 9105			175,118			175,118		
			TOTAL FOR Technology Development Corpora	1		374,378	1		261,065		113,313-
TOTAL FOR OTHER THAN PERSONAL SERVICES				115		413,617,198	114		384,299,519	1-	29,317,679-

DEPARTMENTAL ESTIMATES - FY16
 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	17,975,143	413,617,198	9,903,632	384,299,519	29,317,679-
FINANCIAL PLAN SAVINGS		6,004,501		5,479,001	525,500-
APPROPRIATION		419,621,699		389,778,520	29,843,179-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		270,228,753		274,497,770	4,269,017
OTHER CATEGORICAL		10,188,697		1,054,310	9,134,387-
CAPITAL FUNDS - I.F.A.					
STATE		28,750			28,750-
FEDERAL - C.D.		6,473,261			6,473,261-
FEDERAL - OTHER		5,478,049			5,478,049-
INTRA-CITY SALES		127,224,189		114,226,440	12,997,749-
TOTAL		419,621,699		389,778,520	29,843,179-

DEPARTMENTAL ESTIMATES- FY16
 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	1,370	107,987,960	1,468	117,631,643	9,643,683
FINANCIAL PLAN SAVINGS	12	2,285,234	25	704,009	1,581,225-
APPROPRIATION	1,382	110,273,194	1,493	118,335,652	8,062,458

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	96,362,704	107,538,985	11,176,281
OTHER CATEGORICAL	2,810,272	2,042,052	768,220-
CAPITAL FUNDS - I.F.A.	4,734,161	3,258,603	1,475,558-
STATE			
FEDERAL - C.D.	2,666,988	1,688,794	978,194-
FEDERAL - OTHER			
INTRA-CITY SALES	3,699,069	3,807,218	108,149
TOTAL	110,273,194	118,335,652	8,062,458
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	17,975,143	413,617,198	9,903,632	384,299,519	29,317,679-
FINANCIAL PLAN SAVINGS		6,004,501		5,479,001	525,500-
APPROPRIATION		419,621,699		389,778,520	29,843,179-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		270,228,753		274,497,770	4,269,017
OTHER CATEGORICAL		10,188,697		1,054,310	9,134,387-
CAPITAL FUNDS - I.F.A.					
STATE		28,750			28,750-
FEDERAL - C.D.		6,473,261			6,473,261-
FEDERAL - OTHER		5,478,049			5,478,049-
INTRA-CITY SALES		127,224,189		114,226,440	12,997,749-
TOTAL		419,621,699		389,778,520	29,843,179-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,370	107,987,960	1,468	117,631,643	9,643,683
FINANCIAL PLAN SAVINGS	12	2,285,234	25	704,009	1,581,225-
APPROPRIATION	1,382	110,273,194	1,493	118,335,652	8,062,458
OTPS					
TOTALS FOR OPERATING BUDGET		413,617,198		384,299,519	29,317,679-
FINANCIAL PLAN SAVINGS		6,004,501		5,479,001	525,500-
APPROPRIATION		419,621,699		389,778,520	29,843,179-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,370	521,605,158	1,468	501,931,162	19,673,996-
FINANCIAL PLAN SAVINGS	12	8,289,735	25	6,183,010	2,106,725-
APPROPRIATION	1,382	529,894,893	1,493	508,114,172	21,780,721-
FUNDING					
CITY		366,591,457		382,036,755	15,445,298
OTHER CATEGORICAL		12,998,969		3,096,362	9,902,607-
CAPITAL FUNDS - I.F.A.		4,734,161		3,258,603	1,475,558-
STATE		28,750			28,750-
FEDERAL - C.D.		9,140,249		1,688,794	7,451,455-
FEDERAL - OTHER		5,478,049			5,478,049-
INTRA-CITY SALES		130,923,258		118,033,658	12,889,600-
TOTAL FUNDING		529,894,893		508,114,172	21,780,721-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,940		2,971	1-		39,969-
SUBTOTAL FOR F/T SALARIED			1	42,940		2,971	1-		39,969-
03 UNSALARIED		031 UNSALARIED		2,583		2,583			
SUBTOTAL FOR UNSALARIED				2,583		2,583			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,420					20,420-
SUBTOTAL FOR FRINGE BENES				20,420					20,420-
SUBTOTAL FOR BUDGET CODE 1206			1	65,943		5,554	1-		60,389-
TOTAL FOR			1	65,943		5,554	1-		60,389-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	655,388	14	1,031,364	4		375,976
SUBTOTAL FOR F/T SALARIED			10	655,388	14	1,031,364	4		375,976
03 UNSALARIED		031 UNSALARIED		49,209		509			48,700-
SUBTOTAL FOR UNSALARIED				49,209		509			48,700-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600			
		042 LONGEVITY DIFFERENTIAL		1,585		1,585			
		046 TERMINAL LEAVE		10,231					10,231-
SUBTOTAL FOR ADD GRS PAY				13,416		3,185			10,231-
SUBTOTAL FOR BUDGET CODE 1000			10	718,013	14	1,035,058	4		317,045
BUDGET CODE: 1001 I/C DDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	217,214	5	217,335			121
SUBTOTAL FOR F/T SALARIED			5	217,214	5	217,335			121
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,991		3,991			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		6,163					6,163-
		SUBTOTAL FOR ADD GRS PAY		10,154		3,991			6,163-
		SUBTOTAL FOR BUDGET CODE 1001	5	227,368	5	221,326			6,042-
BUDGET CODE: 1400 M A R R FUND PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		114,401		5,375			109,026-
		SUBTOTAL FOR F/T SALARIED		114,401		5,375			109,026-
03 UNSALARIED		031 UNSALARIED		44,956		12,328			32,628-
		SUBTOTAL FOR UNSALARIED		44,956		12,328			32,628-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 1400		159,471		17,817			141,654-
		TOTAL FOR ADMINISTRATION	15	1,104,852	19	1,274,201		4	169,349
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS									
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	333,258	11	324,821			8,437-
		SUBTOTAL FOR F/T SALARIED	11	333,258	11	324,821			8,437-
03 UNSALARIED		031 UNSALARIED		35,050		33,990			1,060-
		SUBTOTAL FOR UNSALARIED		35,050		33,990			1,060-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26			
		042 LONGEVITY DIFFERENTIAL		11,637		11,637			
		047 OVERTIME		10,172					10,172-
		SUBTOTAL FOR ADD GRS PAY		21,835		11,663			10,172-
		SUBTOTAL FOR BUDGET CODE 1600	11	390,143	11	370,474			19,669-
		TOTAL FOR PLANNING + MANAGEMENT-RECORDS	11	390,143	11	370,474			19,669-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	127,100	5	127,083	17-
		SUBTOTAL FOR F/T SALARIED	5	127,100	5	127,083	17-
03 UNSALARIED		031 UNSALARIED		98,971		98,791	180-
		SUBTOTAL FOR UNSALARIED		98,971		98,791	180-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460	
		042 LONGEVITY DIFFERENTIAL		8,585		8,585	
		047 OVERTIME		4,209			4,209-
		SUBTOTAL FOR ADD GRS PAY		13,254		9,045	4,209-
		SUBTOTAL FOR BUDGET CODE 1800	5	239,325	5	234,919	4,406-
		TOTAL FOR GOVERNMENT INFO SERV. RECORDS	5	239,325	5	234,919	4,406-
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE							
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,789	2	110,238	449
		SUBTOTAL FOR F/T SALARIED	2	109,789	2	110,238	449
03 UNSALARIED		031 UNSALARIED		28,597		28,657	60
		SUBTOTAL FOR UNSALARIED		28,597		28,657	60
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,415		8,415	
		SUBTOTAL FOR ADD GRS PAY		8,415		8,415	
		SUBTOTAL FOR BUDGET CODE 2200	2	146,801	2	147,310	509
		TOTAL FOR GOVERNMENT INFO SERV-REFERENCE	2	146,801	2	147,310	509

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	153,230		13,731	3-	139,499-
SUBTOTAL FOR F/T SALARIED			3	153,230		13,731	3-	139,499-
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		60,802				60,802-
SUBTOTAL FOR FRINGE BENES				60,802				60,802-
SUBTOTAL FOR BUDGET CODE 1200			3	217,744		17,443	3-	200,301-
BUDGET CODE: 1220 FILM PRESERVATION								
03 UNSALARIED		031 UNSALARIED		26,370				26,370-
SUBTOTAL FOR UNSALARIED				26,370				26,370-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,448				13,448-
SUBTOTAL FOR FRINGE BENES				13,448				13,448-
SUBTOTAL FOR BUDGET CODE 1220				39,818				39,818-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	384,282	14	494,445	2	110,163
SUBTOTAL FOR F/T SALARIED			12	384,282	14	494,445	2	110,163
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,618		1,618		
		042 LONGEVITY DIFFERENTIAL		29,010		29,010		
SUBTOTAL FOR ADD GRS PAY				30,628		30,628		
SUBTOTAL FOR BUDGET CODE 2800			12	414,910	14	525,073	2	110,163
TOTAL FOR PUBLIC INFO SERV-GENERAL REF			15	672,472	14	542,516	1-	129,956-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		49	2,619,536	51	2,574,974	2 44,562-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	2,619,536	51	2,574,974	44,562-
FINANCIAL PLAN SAVINGS	7-	166,093	7-	179,994	13,901
APPROPRIATION	42	2,785,629	44	2,754,968	30,661-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,065,592	2,505,197	439,605
OTHER CATEGORICAL	149,204	8,419	140,785-
CAPITAL FUNDS - I.F.A.			
STATE	280,787	20,026	260,761-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	290,046	221,326	68,720-
TOTAL	2,785,629	2,754,968	30,661-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0002	COMMUNITY ASSOCIATE	D 860	56057	37,072- 56,249	2	77,738
1101	PUBLIC RECORDS AIDE	D 860	60215	33,184- 46,204	1	143,171
1107	ASSISTANT COMMISSIONER (A	D 860	05487	49,492-212,614	1	106,473
1111	COMPUTER SYSTEMS MANAGER	D 860	10050	49,492-212,614	1	92,135
1120	ADMINISTRATION PUBLIC REC	D 860	10041	49,492-212,614	1	56,824
1124	ADMINISTRATION PUBLIC REC	D 860	10041	49,492-212,614	1	69,722
1130	ASSOCIATE STAFF ANALYST	D 860	12627	57,245- 88,649	2	158,603
1135	STAFF ANALYST	D 860	12626	45,029- 67,459	3	195,540
1144	PUBLIC RECORDS AIDE	D 860	60215	33,184- 46,204	2	65,194
1145	ASSOCIATE PUBLIC RECORDS	D 860	60217	55,280- 77,472	1	60,695
1150	PRINCIPAL ADMINISTRATIVE	D 860	10124	45,978- 75,630	4	201,103
1165	RESEARCH ASSISTANT	D 860	60910	44,048- 57,959	4	219,418
1170	PROCUREMENT ANALYST	D 860	12158	40,139- 87,631	4	182,090
1185	CLERICAL ASSOCIATE	D 860	10251	20,095- 55,390	6	219,714
1191	ADMINISTRATIVE PROCUREMEN	D 860	82976	49,492-212,614	1	89,000
1195	MOTOR VEHICLE OPERATOR ##	D 860	91212	33,117- 44,021	1	44,274
1200	STOCK WORKER	D 860	12200	24,233- 46,519	1	34,702
1215	PUBLIC RECORDS AIDE	D 860	60215	33,184- 46,204	1	34,857
1342	ASSOCIATE PUBLIC RECORDS	D 860	60217	55,280- 77,472	1	62,329
1444	PUBLIC RECORDS AIDE	D 860	60215	33,184- 46,204	1	34,702
1629	COMMUNITY ASSOCIATE	D 860	56057	37,072- 56,249	2	80,244
SUBTOTAL FOR OBJECT 001					41	2,228,528

POSITION SCHEDULE FOR U/A 100					41	2,228,528
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	163,063
TOTAL FOR U/A 100					44	2,391,591

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,185					11,185-
		SUBTOTAL FOR SUPPLYS&MATL		11,185					11,185-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,208					3,208-
		SUBTOTAL FOR PROPTY&EQUIP		3,208					3,208-
		SUBTOTAL FOR BUDGET CODE 1206		14,393					14,393-
		TOTAL FOR		14,393					14,393-
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		23,623		61,019			37,396
		106 MOTOR VEHICLE FUEL		621		2,000			1,379
		117 POSTAGE		33,998		13,000			20,998-
		199 DATA PROCESSING SUPPLIES		2,001		4,020			2,019
		SUBTOTAL FOR SUPPLYS&MATL		65,243		88,362			23,119
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				7,000			7,000
		314 OFFICE FURITURE		830					830-
		315 OFFICE EQUIPMENT		9,359		1,900			7,459-
		332 PURCH DATA PROCESSING EQUIPT		2,496		48,195			45,699
		337 BOOKS-OTHER		3,600					3,600-
		SUBTOTAL FOR PROPTY&EQUIP		16,285		57,095			40,810
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		24,948		27,571			2,623
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,650		1,650			
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		6,179		2,000			4,179-
		400 CONTRACTUAL SERVICES-GENERAL		63,380		2,000			61,380-
		403 OFFICE SERVICES		5,403		3,000			2,403-
		407 MAINT & REP OF MOTOR VEH EQUIP				500			500

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		1,688,991		1,688,991		
		412	RENTALS OF MISC.EQUIP		15,114		26,000		10,886
		414	RENTALS - LAND BLDGS & STRUCTS		1,168,933		1,168,933		
			SUBTOTAL FOR OTHR SER&CHR		2,974,598		2,920,645		53,953-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	146,520	1	96,459		50,061-
		608	MAINT & REP GENERAL	1	70			1-	70-
		612	OFFICE EQUIPMENT MAINTENANCE	1	3,001	1	17,900		14,899
		615	PRINTING CONTRACTS	1	100			1-	100-
		619	SECURITY SERVICES	1	26,804			1-	26,804-
		622	TEMPORARY SERVICES	1	72	1	8,000		7,928
		624	CLEANING SERVICES	1	11,250			1-	11,250-
		671	TRAINING PRGM CITY EMPLOYEES	1	3,100			1-	3,100-
		686	PROF SERV OTHER	1	1,225			1-	1,225-
			SUBTOTAL FOR CNTRCTL SVCS	9	192,142	3	122,359	6-	69,783-
			SUBTOTAL FOR BUDGET CODE 1000	9	3,248,268	3	3,188,461	6-	59,807-
			TOTAL FOR ADMINISTRATION	9	3,248,268	3	3,188,461	6-	59,807-
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF									
BUDGET CODE: 1220 FILM PRESERVATION									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		1,890				1,890-
			SUBTOTAL FOR SUPPLYS&MATL		1,890				1,890-
			SUBTOTAL FOR BUDGET CODE 1220		1,890				1,890-
			TOTAL FOR PUBLIC INFO SERV-GENERAL REF		1,890				1,890-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	9	3,264,551	3	3,188,461	6-	76,090-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,726,768	3,264,551	1,728,535	3,188,461	76,090-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,264,551		3,188,461	76,090-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,157,311		3,188,461	31,150
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		14,393			14,393-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		92,847			92,847-
TOTAL		3,264,551		3,188,461	76,090-

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	2,619,536	51	2,574,974	44,562-
FINANCIAL PLAN SAVINGS	7-	166,093	7-	179,994	13,901
APPROPRIATION	42	2,785,629	44	2,754,968	30,661-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,065,592	2,505,197	439,605
OTHER CATEGORICAL	149,204	8,419	140,785-
CAPITAL FUNDS - I.F.A.			
STATE	280,787	20,026	260,761-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	290,046	221,326	68,720-
TOTAL	2,785,629	2,754,968	30,661-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,726,768	3,264,551	1,728,535	3,188,461	76,090-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,264,551		3,188,461	76,090-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,157,311		3,188,461	31,150
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,393			14,393-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		92,847			92,847-
TOTAL		3,264,551		3,188,461	76,090-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	49	2,619,536	51	2,574,974	44,562-
FINANCIAL PLAN SAVINGS	7-	166,093	7-	179,994	13,901
APPROPRIATION	42	2,785,629	44	2,754,968	30,661-
OTPS					
TOTALS FOR OPERATING BUDGET		3,264,551		3,188,461	76,090-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,264,551		3,188,461	76,090-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	49	5,884,087	51	5,763,435	120,652-
FINANCIAL PLAN SAVINGS	7-	166,093	7-	179,994	13,901
APPROPRIATION	42	6,050,180	44	5,943,429	106,751-
FUNDING					
CITY		5,222,903		5,693,658	470,755
OTHER CATEGORICAL		149,204		8,419	140,785-
CAPITAL FUNDS - I.F.A.					
STATE		295,180		20,026	275,154-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		382,893		221,326	161,567-
TOTAL FUNDING		6,050,180		5,943,429	106,751-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1002 Operational Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,736		23,043	8,307
SUBTOTAL FOR F/T SALARIED				14,736		23,043	8,307
SUBTOTAL FOR BUDGET CODE 1002				14,736		23,043	8,307
BUDGET CODE: 1004 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,360		13,073	4,713
SUBTOTAL FOR F/T SALARIED				8,360		13,073	4,713
SUBTOTAL FOR BUDGET CODE 1004				8,360		13,073	4,713
BUDGET CODE: 1025 Agency Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,835		4,433	1,598
SUBTOTAL FOR F/T SALARIED				2,835		4,433	1,598
SUBTOTAL FOR BUDGET CODE 1025				2,835		4,433	1,598
BUDGET CODE: 1028 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,416		20,978	7,562
SUBTOTAL FOR F/T SALARIED				13,416		20,978	7,562
04 ADD GRS PAY		047 OVERTIME		20,800			20,800-
SUBTOTAL FOR ADD GRS PAY				20,800			20,800-
SUBTOTAL FOR BUDGET CODE 1028				34,216		20,978	13,238-
BUDGET CODE: 1402 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	631,715	10	635,479	3,764
SUBTOTAL FOR F/T SALARIED				10	631,715	10	635,479
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,552		1,552		
SUBTOTAL FOR BUDGET CODE 1402			10	633,267	10	637,031		3,764
BUDGET CODE: 1403 Communications & Marketing								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,413		3,773		1,360
SUBTOTAL FOR F/T SALARIED				2,413		3,773		1,360
SUBTOTAL FOR BUDGET CODE 1403				2,413		3,773		1,360
TOTAL FOR			10	695,827	10	702,331		6,504
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 1001 Executive Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	970,893	9	970,893		
SUBTOTAL FOR F/T SALARIED			9	970,893	9	970,893		
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908		
		042 LONGEVITY DIFFERENTIAL		3,348		3,348		
SUBTOTAL FOR ADD GRS PAY				4,256		4,256		
SUBTOTAL FOR BUDGET CODE 1001			9	975,149	9	975,149		
TOTAL FOR OFFICE OF COMMISSIONER			9	975,149	9	975,149		
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL								
BUDGET CODE: 1201 General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	450,217	6	452,678		2,461
SUBTOTAL FOR F/T SALARIED			6	450,217	6	452,678		2,461

3740

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,977		5,977		
		047 OVERTIME		320		320		
		SUBTOTAL FOR ADD GRS PAY		6,297		6,297		
		SUBTOTAL FOR BUDGET CODE 1201	6	456,514	6	458,975		2,461
		TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL	6	456,514	6	458,975		2,461
RESPONSIBILITY CENTER: 0003 DISCIPLINARY ADVOCATE								
BUDGET CODE: 0301 DAO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,191	2	115,191		
		SUBTOTAL FOR F/T SALARIED	2	115,191	2	115,191		
04 ADD GRS PAY		047 OVERTIME		272		272		
		SUBTOTAL FOR ADD GRS PAY		272		272		
		SUBTOTAL FOR BUDGET CODE 0301	2	115,463	2	115,463		
		TOTAL FOR DISCIPLINARY ADVOCATE	2	115,463	2	115,463		
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES								
BUDGET CODE: 1801 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,177,326	22	2,101,114	2-	76,212-
		SUBTOTAL FOR F/T SALARIED	24	2,177,326	22	2,101,114	2-	76,212-
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,920		7,920		
		047 OVERTIME		2,229		2,229		
		SUBTOTAL FOR ADD GRS PAY		10,149		10,149		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		2,852		4,460			1,608
		SUBTOTAL FOR AMT TO SCHED		2,852		4,460			1,608
		SUBTOTAL FOR BUDGET CODE 1801	24	2,190,327	22	2,115,723	2-		74,604-
BUDGET CODE: 1802 LAN DIVISION									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	3	227,094	3	227,094			
		SUBTOTAL FOR F/T SALARIED	3	227,094	3	227,094			
03		UNSALARIED							
		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		045 HOLIDAY PAY		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 1802	3	237,094	3	237,094			
		TOTAL FOR COMPUTER SERVICES	27	2,427,421	25	2,352,817	2-		74,604-
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES									
BUDGET CODE: 1401 Consumer Services									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	14	651,607	14	669,804			18,197
		SUBTOTAL FOR F/T SALARIED	14	651,607	14	669,804			18,197
03		UNSALARIED							
		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1,901		1,901			
		042 LONGEVITY DIFFERENTIAL		23,068		23,068			
		047 OVERTIME		5,495		5,495			
		SUBTOTAL FOR ADD GRS PAY		30,464		30,464			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		2,148		3,359			1,211
		SUBTOTAL FOR AMT TO SCHED		2,148		3,359			1,211

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1401			14	684,219	14	703,627	19,408
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES			14	684,219	14	703,627	19,408
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	301,927	5	303,105	1,178
SUBTOTAL FOR F/T SALARIED			5	301,927	5	303,105	1,178
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		952		952	
		042 LONGEVITY DIFFERENTIAL		3,321		3,321	
		047 OVERTIME		2,075		2,075	
SUBTOTAL FOR ADD GRS PAY				6,348		6,348	
SUBTOTAL FOR BUDGET CODE 1026			5	308,275	5	309,453	1,178
TOTAL FOR PERSONNEL			5	308,275	5	309,453	1,178
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	696,368	8	701,220	4,852
SUBTOTAL FOR F/T SALARIED			8	696,368	8	701,220	4,852
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		907		907	
		042 LONGEVITY DIFFERENTIAL		10,472		10,472	
		047 OVERTIME		4,538		4,538	
SUBTOTAL FOR ADD GRS PAY				15,917		15,917	
SUBTOTAL FOR BUDGET CODE 1027			8	712,285	8	717,137	4,852

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUDGET AND ADMINISTRATION		8	712,285	8	717,137	4,852
TOTAL FOR ADMINISTRATION		81	6,375,153	79	6,334,952	2- 40,201-

DEPARTMENTAL ESTIMATES - FY16
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	81	6,375,153	79	6,334,952	40,201-
FINANCIAL PLAN SAVINGS		139,727	2	314,583	174,856
APPROPRIATION	81	6,514,880	81	6,649,535	134,655

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,514,880	6,649,535	134,655
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,514,880	6,649,535	134,655

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 866	12991	49,492-212,614	2	280,503
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	9	988,500
1245	AGENCY ATTORNEY	D 866	30087	61,158-105,712	2	148,559
1290	COMMUNITY COORDINATOR	D 866	56058	52,322- 74,049	7	450,440
1291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	13	624,812
1377	ASSISTANT TO THE COMMISSI	D 866	13207	49,492-212,614	1	151,000
1401	COUNSEL (DEPARTMENT OF CO	D 866	30124	49,492-212,614	1	172,800
1411	DEPUTY COMMISSIONER	D 866	12935	49,492-212,614	1	172,800
1500	GENERAL INSPECTOR	D 866	35267	48,398- 48,398	1	48,398
2122	ADMINISTRATIVE STAFF ANAL	D 866	1002A	56,937- 88,649	2	146,877
2128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 55,390	5	203,359
2132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	4	434,795
2143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	2	133,958
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	2	104,347
2150	COMPUTER SYSTEMS MANAGER	D 866	10050	49,492-212,614	7	639,566
2239	COMPUTER SPECIALIST (SOFT	D 866	13632	79,462-120,754	7	677,175
2242	COMPUTER ASSOCIATE (SOFTW	D 866	13631	64,574- 98,853	4	297,988
2243	COMPUTER ASSOCIATE (TECHN	D 866	13611	49,786- 95,189	3	152,848
2280	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	1	43,645
2290	COMMUNITY COORDINATOR	D 866	56058	52,322- 74,049	10	677,245
2291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	12	586,938
2293	COMMUNITY ASSISTANT	D 866	56056	31,454- 37,201	1	37,201
2698	ADMINISTRATIVE STAFF ANAL	D 866	1002A	56,937- 88,649	1	77,903
4143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	1	83,000
4144	COMMUNITY COORDINATOR	D 866	56058	52,322- 74,049	1	59,058
4291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	3	123,537
7128	ADMINISTRATIVE STAFF ANAL	D 866	1002D	59,032-146,276	1	77,000
7132	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	1	110,000
SUBTOTAL FOR OBJECT 001					105	7,704,252

POSITION SCHEDULE FOR U/A 001				105	7,704,252
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-24	-1,760,972
TOTAL FOR U/A 001				81	5,943,280

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2202 Legal Examination Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	925,488	16	935,345	9,857
SUBTOTAL FOR F/T SALARIED			16	925,488	16	935,345	9,857
SUBTOTAL FOR BUDGET CODE 2202			16	925,488	16	935,345	9,857
BUDGET CODE: 2400 Research & Investigation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	548,725	9	548,725	
SUBTOTAL FOR F/T SALARIED			9	548,725	9	548,725	
SUBTOTAL FOR BUDGET CODE 2400			9	548,725	9	548,725	
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,576,202	24	1,594,066	17,864
SUBTOTAL FOR F/T SALARIED			24	1,576,202	24	1,594,066	17,864
SUBTOTAL FOR BUDGET CODE 2900			24	1,576,202	24	1,594,066	17,864
BUDGET CODE: 2910 Paid Sick Leave							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,287,800	17	1,300,652	12,852
SUBTOTAL FOR F/T SALARIED			17	1,287,800	17	1,300,652	12,852
SUBTOTAL FOR BUDGET CODE 2910			17	1,287,800	17	1,300,652	12,852
BUDGET CODE: 3100 Youth Tobacco Enforcment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,136,027	24	1,160,901	24,874
SUBTOTAL FOR F/T SALARIED			24	1,136,027	24	1,160,901	24,874
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		25,000		25,000	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				50,000		50,000	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		560,314		560,314	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				560,314		560,314		
SUBTOTAL FOR BUDGET CODE 3100			24	1,746,341	24	1,771,215		24,874
TOTAL FOR			90	6,084,556	90	6,150,003		65,447
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 2022 Licensing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,576,907	38	1,608,133		31,226
SUBTOTAL FOR F/T SALARIED			38	1,576,907	38	1,608,133		31,226
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,194		17,194		
		042 LONGEVITY DIFFERENTIAL		10,873		10,873		
		047 OVERTIME		33,511		33,511		
SUBTOTAL FOR ADD GRS PAY				61,578		61,578		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,319		23,954		8,635
SUBTOTAL FOR AMT TO SCHED				15,319		23,954		8,635
SUBTOTAL FOR BUDGET CODE 2022			38	1,653,804	38	1,693,665		39,861
BUDGET CODE: 2201 Legal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	585,544	14	592,033		6,489
SUBTOTAL FOR F/T SALARIED			14	585,544	14	592,033		6,489
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,161		3,161		
		047 OVERTIME		9,050		9,050		
SUBTOTAL FOR ADD GRS PAY				12,211		12,211		
SUBTOTAL FOR BUDGET CODE 2201			14	597,755	14	604,244		6,489

3748

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7100 Health - Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,481,320	29	1,481,320	
SUBTOTAL FOR F/T SALARIED			29	1,481,320	29	1,481,320	
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		042 LONGEVITY DIFFERENTIAL		28,358		28,358	
		045 HOLIDAY PAY		5,500		5,500	
		047 OVERTIME		28,303		28,303	
SUBTOTAL FOR ADD GRS PAY				63,161		63,161	
SUBTOTAL FOR BUDGET CODE 7100			29	1,544,481	29	1,544,481	
TOTAL FOR LICENSE ISSUANCE			81	3,796,040	81	3,842,390	46,350
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,247,511	22	1,329,004	81,493
SUBTOTAL FOR F/T SALARIED			22	1,247,511	22	1,329,004	81,493
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,328		11,328	
		047 OVERTIME		5,851		5,851	
SUBTOTAL FOR ADD GRS PAY				17,179		17,179	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,501		7,038	2,537
SUBTOTAL FOR AMT TO SCHED				4,501		7,038	2,537
SUBTOTAL FOR BUDGET CODE 2500			22	1,269,191	22	1,353,221	84,030

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2501 BUREAU OF WEIGHTS & MEASURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,328,928	29	1,328,928			
SUBTOTAL FOR F/T SALARIED			29	1,328,928	29	1,328,928			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,916		44,916			
		047 OVERTIME		14,150		14,150			
SUBTOTAL FOR ADD GRS PAY				59,066		59,066			
SUBTOTAL FOR BUDGET CODE 2501			29	1,387,994	29	1,387,994			
BUDGET CODE: 2502 BUREAU OF LICENSE ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,628,544	40	1,628,544			
SUBTOTAL FOR F/T SALARIED			40	1,628,544	40	1,628,544			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,906		45,906			
		043 SHIFT DIFFERENTIAL		2,091		2,091			
		047 OVERTIME		1,394		1,394			
SUBTOTAL FOR ADD GRS PAY				49,391		49,391			
SUBTOTAL FOR BUDGET CODE 2502			40	1,677,935	40	1,677,935			
BUDGET CODE: 2603 Gasoline Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,663	1	68,912			1,249
SUBTOTAL FOR F/T SALARIED			1	67,663	1	68,912			1,249
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
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	84,025	1	85,274			1,249
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,680		60,680			
SUBTOTAL FOR F/T SALARIED				60,680		60,680			
03 UNSALARIED		031 UNSALARIED							

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 2604				60,680		60,680		
TOTAL FOR FINANCE+MANAGEMENT			92	4,479,825	92	4,565,104		85,279
TOTAL FOR LICENSING/ENFORCEMENT			263	14,360,421	263	14,557,497		197,076

DEPARTMENTAL ESTIMATES - FY16
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	263	14,360,421	263	14,557,497	197,076
FINANCIAL PLAN SAVINGS	11	400,406	27	1,702,153	1,301,747
APPROPRIATION	274	14,760,827	290	16,259,650	1,498,823

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,432,319		12,931,142	1,498,823
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,784,024		1,784,024	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,544,484		1,544,484	
TOTAL		14,760,827		16,259,650	1,498,823

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	EXECUTIVE AGENCY COUNSEL	D 866	95005	49,492-212,614	2	86,012
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	11	882,393
1139	*ATTORNEY AT LAW	D 866	30085	61,158-105,712	1	62,930
1143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	1	61,158
1245	COMMUNITY COORDINATOR	D 866	56058	52,322- 74,049	5	370,648
1290	COMMUNITY COORDINATOR	D 866	56058	52,322- 74,049	13	690,236
1291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	26	1,040,425
1292	COMMUNITY COORDINATOR	D 866	56058	52,322- 74,049	1	49,228
1455	ACCOUNTANT	D 866	40510	46,063- 79,013	5	220,510
2115	DIRECTOR BUREAU OF WEIGHT	D 866	33967	49,492-212,614	3	209,085
2121	ADMINISTRATIVE MANAGER	D 866	10025	49,492-212,614	1	37,480
2122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	7	321,410
2128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 55,390	6	232,109
2132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	2	113,238
2143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	9	597,296
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	2	89,211
2243	COMPUTER ASSOCIATE (TECHN	D 866	13611	49,786- 95,189	1	45,174
2280	INSPECTOR (CONSUMER AFFAI	D 866	33995	43,102- 59,715	5	223,235
2281	INSPECTOR (CONSUMER AFFAI	D 866	33995	43,102- 59,715	30	1,341,099
2282	INSPECTOR (CONSUMER AFFAI	D 866	33995	43,102- 59,715	8	460,166
2283	ASSOCIATE INSPECTOR (CONS	D 866	33996	53,869- 59,715	9	552,768
2284	ASSOCIATE INSPECTOR (CONS	D 866	33996	53,869- 59,715	6	425,797
2290	COMMUNITY COORDINATOR	D 866	56058	52,322- 74,049	8	462,005
2291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	26	1,128,574
2293	COMMUNITY ASSISTANT	D 866	56056	31,454- 37,201	2	73,468
2380	SECRETARY (LEVELS 1A,2A,3	D 866	10252	29,897- 55,390	2	77,285
2801	COMMUNITY COORDINATOR	D 866	56058	52,322- 74,049	1	54,858
4128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 55,390	2	87,602
4290	COMMUNITY COORDINATOR	D 866	56058	52,322- 74,049	1	59,544
4701	EXECUTIVE AGENCY COUNSEL	D 866	95005	49,492-212,614	1	140,400
7128	CLERICAL ASSOCIATE	D 866	10251	20,095- 55,390	5	209,417
7146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	1	46,455
7291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	7	290,489
7293	COMMUNITY ASSISTANT	D 866	56056	31,454- 37,201	1	39,472
7305	CASHIER	D 866	10605	36,899- 55,390	1	38,831
8281	INSPECTOR (CONSUMER AFFAI	D 866	33995	43,102- 59,715	7	357,977
8290	COMMUNITY COORDINATOR	D 866	56058	52,322- 74,049	1	66,357
SUBTOTAL FOR OBJECT 001					220	11,244,342

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 002				220	11,244,342
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				70	3,577,745
	TOTAL FOR U/A 002				290	14,822,087

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT										
10		SUPPLYS&MATL	100		322,631			340,000		17,369
		SUBTOTAL FOR SUPPLYS&MATL			322,631			340,000		17,369
40		OTHR SER&CHR	400		2,696,381			2,241,392		454,989-
			412		44,137					44,137-
			415		40,000			25,000		15,000-
			417		235,931			30,000		205,931-
			499					3,627,000		3,627,000
		SUBTOTAL FOR OTHR SER&CHR			3,016,449			5,923,392		2,906,943
60		CNTRCTL SVCS	600		115,546			100,000		15,546-
			622	1	2,751	1		20,000		17,249
		SUBTOTAL FOR CNTRCTL SVCS		1	118,297	1		120,000		1,703
		SUBTOTAL FOR BUDGET CODE 2900		1	3,457,377	1		6,383,392		2,926,015
BUDGET CODE: 2910 Paid Sick Leave										
10	856001	SUPPLYS&MATL	10F		6,000					6,000-
			100		83,812			1,400		82,412-
			106					6,000		6,000
			117		82,416					82,416-
			199		924					924-
		SUBTOTAL FOR SUPPLYS&MATL			173,152			7,400		165,752-
40	816001	OTHR SER&CHR	40X		1,370,067					1,370,067-
			400		1,200,254			333,300		866,954-
			415		92,693			20,000		72,693-
			417		455,926					455,926-
		SUBTOTAL FOR OTHR SER&CHR			3,118,940			353,300		2,765,640-
60		CNTRCTL SVCS	600		403,962					403,962-
			613	1	482				1-	482-
		SUBTOTAL FOR CNTRCTL SVCS		1	404,444				1-	404,444-
		SUBTOTAL FOR BUDGET CODE 2910		1	3,696,536			360,700	1-	3,335,836-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3100 Youth Tobacco Enforcment Program										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	12,650					12,650-
			100	SUPPLIES + MATERIALS - GENERAL	25,807			38,457		12,650
	SUBTOTAL FOR SUPPLYS&MATL				38,457			38,457		
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	271,972			132,650		139,322-
			408	MAINTENANCE REPAIRS - GENERAL	6,862					6,862-
			412	RENTALS OF MISC.EQUIP	4,056					4,056-
	SUBTOTAL FOR OTHR SER&CHR				282,890			132,650		150,240-
	SUBTOTAL FOR BUDGET CODE 3100				321,347			171,107		150,240-
TOTAL FOR				2	7,475,260	1		6,915,199	1-	560,061-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 1001 Executive Staff										
40	OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL	1,709,563					1,709,563-
	SUBTOTAL FOR OTHR SER&CHR				1,709,563					1,709,563-
	SUBTOTAL FOR BUDGET CODE 1001				1,709,563					1,709,563-
TOTAL FOR OFFICE OF COMMISSIONER					1,709,563					1,709,563-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES										
BUDGET CODE: 2803 Information Technology										
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	427,575			252,704		174,871-
		858001	42G	DATA PROCESSING SERVICES	49,253			49,253		
	SUBTOTAL FOR OTHR SER&CHR				476,828			301,957		174,871-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	134,309					134,309-
			613	DATA PROCESSING EQUIPMENT	59,680					59,680-
	SUBTOTAL FOR CNTRCTL SVCS				193,989					193,989-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2803				670,817		301,957	368,860-
TOTAL FOR COMPUTER SERVICES				670,817		301,957	368,860-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 7100 Health - Licensing							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		199,231		81,981	117,250-
		117 POSTAGE				143,750	143,750
SUBTOTAL FOR SUPPLYS&MATL				199,231		225,731	26,500
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		59,168		59,280	112
		412 RENTALS OF MISC.EQUIP		43,832		42,000	1,832-
		427 DATA PROCESSING SERVICES				1,720	1,720
SUBTOTAL FOR OTHR SER&CHR				103,000		103,000	
60	CNTRCTL SVCS	619 SECURITY SERVICES	1	53,772	1	27,272	26,500-
SUBTOTAL FOR CNTRCTL SVCS			1	53,772	1	27,272	26,500-
SUBTOTAL FOR BUDGET CODE 7100			1	375,293	1	375,293	
TOTAL FOR LICENSE ISSUANCE			1	375,293	1	375,293	
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2603 Gasoline Enforcement							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,800		17,270	11,470
SUBTOTAL FOR SUPPLYS&MATL				5,800		17,270	11,470
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		21,000		10,730	10,270-
		408 MAINTENANCE REPAIRS - GENERAL		1,200			1,200-
SUBTOTAL FOR OTHR SER&CHR				22,200		10,730	11,470-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2603				28,000		28,000	
TOTAL FOR FINANCE+MANAGEMENT				28,000		28,000	
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 2601 Finance							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		10,550			10,550-
	125001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		45,572		45,572	
	100	SUPPLIES + MATERIALS - GENERAL		164,432		132,959	31,473-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		2,029		2,029	
	106	MOTOR VEHICLE FUEL		12,750		23,300	10,550
	117	POSTAGE				51,473	51,473
SUBTOTAL FOR SUPPLYS&MATL				235,333		255,333	20,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,954		79,113	64,159
		314 OFFICE FURITURE		28,000		20,000	8,000-
		337 BOOKS-OTHER		9,659		3,500	6,159-
SUBTOTAL FOR PROPTY&EQUIP				52,613		102,613	50,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		320,302		320,302	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029	
	125001	40X CONTRACTUAL SERVICES-GENERAL		10,965			10,965-
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		334,359		543,839	209,480
	402	TELEPHONE & OTHER COMMUNICATNS		12,062		12,062	
	408	MAINTENANCE REPAIRS - GENERAL		36,391			36,391-
	412	RENTALS OF MISC.EQUIP		93,045		42,735	50,310-
	414	RENTALS - LAND BLDGS & STRUCTS		3,555,271		3,305,271	250,000-
	415	PRINTING CONTRACTS		42,720		8,720	34,000-
	856001	42C HEAT LIGHT & POWER		63,158		63,158	
	423	HEAT LIGHT & POWER		1		1	
	451	NON OVERNIGHT TRVL EXP-GENERAL				24,000	24,000
	453	OVERNIGHT TRVL EXP-GENERAL				10,000	10,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		499 OTHER EXPENSES - GENERAL					5,900	5,900
		SUBTOTAL FOR OTHR SER&CHR		4,510,303			4,378,017	132,286-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	56,508	1		47,000	9,508-
		619 SECURITY SERVICES	1	58,657	1		32,157	26,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,085	1		6,185	3,100
		686 PROF SERV OTHER			1		2,075	2,075
		SUBTOTAL FOR CNTRCTL SVCS	3	118,250	4		87,417	30,833-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,850			500	3,350-
		SUBTOTAL FOR FXD MIS CHGS		3,850			500	3,350-
		SUBTOTAL FOR BUDGET CODE 2601	3	4,920,349	4		4,823,880	96,469-
BUDGET CODE: 2607 SARA GRANT-STATE FUNDS								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		75,000				75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000				75,000-
		SUBTOTAL FOR BUDGET CODE 2607		75,000				75,000-
		TOTAL FOR BUDGET AND ADMINISTRATION	3	4,995,349	4		4,823,880	171,469-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	6	15,254,282	6		12,444,329	2,809,953-

DEPARTMENTAL ESTIMATES - FY16
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	3,643,959	15,254,282	520,814	12,444,329	2,809,953-
FINANCIAL PLAN SAVINGS		1,156,911		1,152,986	3,925-
APPROPRIATION		16,411,193		13,597,315	2,813,878-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,571,244		13,022,915	2,548,329-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		424,347		199,107	225,240-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		415,602		375,293	40,309-
TOTAL		16,411,193		13,597,315	2,813,878-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4203 Settlement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,183		29,996	10,813	
SUBTOTAL FOR F/T SALARIED				19,183		29,996	10,813	
SUBTOTAL FOR BUDGET CODE 4203				19,183		29,996	10,813	
TOTAL FOR				19,183		29,996	10,813	
RESPONSIBILITY CENTER: 0009 ADJUDICATION								
BUDGET CODE: 4501 ADJUDICATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,302,869	42	2,309,494	6,625	
SUBTOTAL FOR F/T SALARIED				42	2,302,869	42	2,309,494	6,625
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
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		4,908		7,674	2,766	
SUBTOTAL FOR AMT TO SCHED				4,908		7,674	2,766	
SUBTOTAL FOR BUDGET CODE 4501				42	2,356,894	42	2,366,285	9,391
TOTAL FOR ADJUDICATION				42	2,356,894	42	2,366,285	9,391
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 4127 COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	901,194	22	916,432	15,238	

3761

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			22	901,194	22	916,432	15,238
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,228		11,228	
		047 OVERTIME		17,437		17,437	
SUBTOTAL FOR ADD GRS PAY				28,665		28,665	
SUBTOTAL FOR BUDGET CODE 4127			22	929,859	22	945,097	15,238
TOTAL FOR BUDGET AND ADMINISTRATION			22	929,859	22	945,097	15,238
TOTAL FOR ADJUDICATION			64	3,305,936	64	3,341,378	35,442

DEPARTMENTAL ESTIMATES - FY16
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	64	3,305,936	64	3,341,378	35,442
FINANCIAL PLAN SAVINGS		6,502		8,607	2,105
APPROPRIATION	64	3,312,438	64	3,349,985	37,547

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,312,438	3,349,985	37,547
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,312,438	3,349,985	37,547

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	3	232,292
1139	*ATTORNEY AT LAW	D 866	30085	61,158-105,712	1	99,415
1231	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	1	40,000
1290	COMMUNITY COORDINATOR	D 866	56058	52,322- 74,049	1	60,379
1291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	2	82,575
2143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	1	78,793
2290	COMMUNITY COORDINATOR	D 866	56058	52,322- 74,049	2	122,730
2291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	2	84,250
4127	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	3	125,837
4128	CLERICAL ASSOCIATE	D 866	10251	20,095- 55,390	4	158,163
4137	PARALEGAL AIDE	D 866	30080	38,138- 53,300	1	43,872
4139	ATTORNEY AT LAW	D 866	30085	61,158-105,712	2	154,030
4143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	4	313,818
4290	COMMUNITY COORDINATOR	D 866	56058	52,322- 74,049	1	63,170
4291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	7	301,228
8143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	1	83,000
8291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	1	41,927
SUBTOTAL FOR OBJECT 001					37	2,085,479

POSITION SCHEDULE FOR U/A 004				37	2,085,479
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				27	1,521,836
TOTAL FOR U/A 004				64	3,607,315

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES- FY16
 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	408	24,041,510	406	24,233,827	192,317
FINANCIAL PLAN SAVINGS	11	546,635	29	2,025,343	1,478,708
APPROPRIATION	419	24,588,145	435	26,259,170	1,671,025

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,259,637	22,930,662	1,671,025
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,784,024	1,784,024	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,544,484	1,544,484	
TOTAL	24,588,145	26,259,170	1,671,025
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	3,643,959	15,254,282	520,814	12,444,329	2,809,953-
FINANCIAL PLAN SAVINGS		1,156,911		1,152,986	3,925-
APPROPRIATION		16,411,193		13,597,315	2,813,878-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,571,244		13,022,915	2,548,329-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		424,347		199,107	225,240-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		415,602		375,293	40,309-
TOTAL		16,411,193		13,597,315	2,813,878-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	408	24,041,510	406	24,233,827	192,317
FINANCIAL PLAN SAVINGS	11	546,635	29	2,025,343	1,478,708
APPROPRIATION	419	24,588,145	435	26,259,170	1,671,025
OTPS					
TOTALS FOR OPERATING BUDGET		15,254,282		12,444,329	2,809,953-
FINANCIAL PLAN SAVINGS		1,156,911		1,152,986	3,925-
APPROPRIATION		16,411,193		13,597,315	2,813,878-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	408	39,295,792	406	36,678,156	2,617,636-
FINANCIAL PLAN SAVINGS	11	1,703,546	29	3,178,329	1,474,783
APPROPRIATION	419	40,999,338	435	39,856,485	1,142,853-
FUNDING					
CITY		36,830,881		35,953,577	877,304-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,208,371		1,983,131	225,240-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,960,086		1,919,777	40,309-
TOTAL FUNDING		40,999,338		39,856,485	1,142,853-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S004 ARRA Operation Gun Halt									
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,584					31,584-
SUBTOTAL FOR F/T SALARIED				31,584					31,584-
SUBTOTAL FOR BUDGET CODE S004				31,584					31,584-
BUDGET CODE: 1000 Truancy Prevention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		326,200		326,200			
SUBTOTAL FOR F/T SALARIED				326,200		326,200			
SUBTOTAL FOR BUDGET CODE 1000				326,200		326,200			
BUDGET CODE: 3206 Identity Theft Prosecution Program - NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,065					17,065-
SUBTOTAL FOR F/T SALARIED				17,065					17,065-
SUBTOTAL FOR BUDGET CODE 3206				17,065					17,065-
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		25,576					25,576-
SUBTOTAL FOR F/T SALARIED				25,576					25,576-
SUBTOTAL FOR BUDGET CODE 4001				25,576					25,576-
BUDGET CODE: 4003 ELDER ABUSE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,000					48,000-
SUBTOTAL FOR F/T SALARIED				48,000					48,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4003					48,000				48,000-
BUDGET CODE: 4005 GEORGETOWN LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS		72,018					72,018-
SUBTOTAL FOR F/T SALARIED					72,018				72,018-
SUBTOTAL FOR BUDGET CODE 4005					72,018				72,018-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS		153,148					153,148-
SUBTOTAL FOR F/T SALARIED					153,148				153,148-
SUBTOTAL FOR BUDGET CODE 5601					153,148				153,148-
BUDGET CODE: 5603 PRESCRIPTION DRUG MONITORING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		153,025					153,025-
SUBTOTAL FOR F/T SALARIED					153,025				153,025-
SUBTOTAL FOR BUDGET CODE 5603					153,025				153,025-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,385,339					2,385,339-
SUBTOTAL FOR F/T SALARIED					2,385,339				2,385,339-
SUBTOTAL FOR BUDGET CODE 6005					2,385,339				2,385,339-
BUDGET CODE: 6600 MOTOR VEHICLE II									
01 F/T SALARIED		001 FULL YEAR POSITIONS		207,228					207,228-
SUBTOTAL FOR F/T SALARIED					207,228				207,228-
SUBTOTAL FOR BUDGET CODE 6600					207,228				207,228-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		114,827					114,827-
SUBTOTAL FOR F/T SALARIED					114,827				114,827-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8102			114,827			114,827-
BUDGET CODE: 8110 BARRIER FREE LIVING						
01 F/T SALARIED 001 FULL YEAR POSITIONS			18,081			18,081-
SUBTOTAL FOR F/T SALARIED			18,081			18,081-
SUBTOTAL FOR BUDGET CODE 8110			18,081			18,081-
BUDGET CODE: 8111 Arrest Alert System Project						
01 F/T SALARIED 001 FULL YEAR POSITIONS			140,276			140,276-
SUBTOTAL FOR F/T SALARIED			140,276			140,276-
SUBTOTAL FOR BUDGET CODE 8111			140,276			140,276-
TOTAL FOR			3,777,031		326,200	3,450,831-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT						
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT						
01 F/T SALARIED 001 FULL YEAR POSITIONS		80	830,032	80	832,058	2,026
SUBTOTAL FOR F/T SALARIED		80	830,032	80	832,058	2,026
04 ADD GRS PAY						
041 ASSIGNMENT DIFFERENTIAL			17		17	
042 LONGEVITY DIFFERENTIAL			7,984		7,984	
043 SHIFT DIFFERENTIAL			234		234	
045 HOLIDAY PAY			135		135	
046 TERMINAL LEAVE			45,434		45,434	
047 OVERTIME			367		367	
SUBTOTAL FOR ADD GRS PAY			54,171		54,171	
SUBTOTAL FOR BUDGET CODE 0101		80	884,203	80	886,229	2,026
TOTAL FOR EXECUTIVE MANAGEMENT		80	884,203	80	886,229	2,026

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	389	40,111,373	389	38,111,373	2,000,000-
SUBTOTAL FOR F/T SALARIED			389	40,111,373	389	38,111,373	2,000,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,275		37,275	
		047 OVERTIME		225		225	
		049 BACKPAY - PRIOR YEARS		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				47,500		47,500	
SUBTOTAL FOR BUDGET CODE 0201			389	40,158,873	389	38,158,873	2,000,000-
BUDGET CODE: 0207 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		238,000			238,000-
SUBTOTAL FOR F/T SALARIED				238,000			238,000-
SUBTOTAL FOR BUDGET CODE 0207				238,000			238,000-
TOTAL FOR LEGAL SERVICES			389	40,396,873	389	38,158,873	2,238,000-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	364	38,709,258	364	38,367,358	341,900-
SUBTOTAL FOR F/T SALARIED			364	38,709,258	364	38,367,358	341,900-
03 UNSALARIED		031 UNSALARIED		594,261		601,079	6,818
SUBTOTAL FOR UNSALARIED				594,261		601,079	6,818
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000	
		X47 PY OVERTIME		5,000		5,000	
		041 ASSIGNMENT DIFFERENTIAL		2,812		2,812	
		042 LONGEVITY DIFFERENTIAL		34,546		34,546	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		32,693		32,693			
		045 HOLIDAY PAY		10,817		10,817			
		047 OVERTIME		57,351		57,351			
		049 BACKPAY - PRIOR YEARS		20,000		20,000			
		057 BONUS PAYMENTS		2,000		2,000			
		061 SUPPER MONEY		7,500		7,500			
		SUBTOTAL FOR ADD GRS PAY		179,719		179,719			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		84,000		84,000			
		081 ANNUITY CONTRIBUTIONS		5,411		5,411			
		SUBTOTAL FOR FRINGE BENES		89,411		89,411			
		SUBTOTAL FOR BUDGET CODE 0301	364	39,572,649	364	39,237,567			335,082-
		TOTAL FOR ADMINISTRATIVE SERVICES	364	39,572,649	364	39,237,567			335,082-
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES									
BUDGET CODE: 0401 ACCOUNTING SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,264,342	21	1,264,342			
		SUBTOTAL FOR F/T SALARIED	21	1,264,342	21	1,264,342			
04 ADD GRS PAY		047 OVERTIME		2,164		2,164			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		4,164		4,164			
		SUBTOTAL FOR BUDGET CODE 0401	21	1,268,506	21	1,268,506			
		TOTAL FOR ACCOUNTING SERVICES	21	1,268,506	21	1,268,506			
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES									
BUDGET CODE: 0501 INVESTIGATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,019,412	54	4,019,412			
		SUBTOTAL FOR F/T SALARIED	54	4,019,412	54	4,019,412			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164			
		043 SHIFT DIFFERENTIAL		17,308		17,308			
		045 HOLIDAY PAY		541		541			
		047 OVERTIME		18,389		18,389			
		049 BACKPAY - PRIOR YEARS		60,000		60,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		99,402		99,402			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000		56,000			
		SUBTOTAL FOR FRINGE BENES		56,000		56,000			
		SUBTOTAL FOR BUDGET CODE 0501	54	4,174,814	54	4,174,814			
		TOTAL FOR INVESTIGATIVE SERVICES	54	4,174,814	54	4,174,814			

RESPONSIBILITY CENTER: 0008 CONVERSION NAME

BUDGET CODE: 8000 DTAP

01 F/T SALARIED		001 FULL YEAR POSITIONS		73,209					73,209-
		SUBTOTAL FOR F/T SALARIED		73,209					73,209-
		SUBTOTAL FOR BUDGET CODE 8000		73,209					73,209-
		TOTAL FOR CONVERSION NAME		73,209					73,209-

RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL

BUDGET CODE: 3201 CAREER CRIMINAL

01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,694,000	67	2,852,868			158,868
		SUBTOTAL FOR F/T SALARIED	67	2,694,000	67	2,852,868			158,868
		SUBTOTAL FOR BUDGET CODE 3201	67	2,694,000	67	2,852,868			158,868

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CAREER CRIMINAL			67	2,694,000	67	2,852,868	158,868
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,997		57,880	12,117-
SUBTOTAL FOR F/T SALARIED				69,997		57,880	12,117-
SUBTOTAL FOR BUDGET CODE 3401				69,997		57,880	12,117-
TOTAL FOR VICTIM WITNESS PROGRAM				69,997		57,880	12,117-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,307			39,307-
SUBTOTAL FOR F/T SALARIED				39,307			39,307-
SUBTOTAL FOR BUDGET CODE 8300				39,307			39,307-
TOTAL FOR CONVERSION NAME				39,307			39,307-
TOTAL FOR PERSONAL SERVICES			975	92,950,589	975	86,962,937	5,987,652-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	975	92,950,589	975	86,962,937	5,987,652-
FINANCIAL PLAN SAVINGS		3,029,653		3,820,234	790,581
APPROPRIATION	975	95,980,242	975	90,783,171	5,197,071-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		88,398,175		86,853,674	1,544,501-
OTHER CATEGORICAL		163,675			163,675-
CAPITAL FUNDS - I.F.A.					
STATE		5,788,080		2,862,868	2,925,212-
FEDERAL - C.D.					
FEDERAL - OTHER		536,899		57,880	479,019-
INTRA-CITY SALES		1,093,413		1,008,749	84,664-
TOTAL		95,980,242		90,783,171	5,197,071-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0135	CHIEF RACKETS INVESTIGATO	D 901	30836	49,492-212,614	1	76,204
1000	DISTRICT ATTORNEY	D 901	94353	45,758-196,574	1	190,000
1101	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-188,000	1	103,000
1103	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-188,000	466	46,549,250
1402	CLERICAL ASSOCIATE	D 901	10251	20,095- 55,390	1	48,694
1403	COUNTY DETECTIVE	D 901	30825	36,477- 51,604	9	417,054
1405	CLERICAL ASSOCIATE	D 901	10251	20,095- 55,390	1	49,946
1406	ASSOCIATE MANAGEMENT AUDI	D 901	40503	62,887- 82,715	1	95,555
1457	INTERPRETER (INCL. SPEC.)	D 901	31013	47,223- 65,908	6	335,719
1462	SECRETARY (LEVELS 1A,2A,3	D 901	10252	29,897- 55,390	6	412,812
1501	PRINCIPAL ADMINISTRATIVE	D 901	10124	45,978- 75,630	10	688,923
1502	ADMINISTRATIVE STAFF ANAL	D 901	10026	49,492-212,614	1	131,382
1506	CLERICAL ASSOCIATE	D 901	10251	20,095- 55,390	7	318,986
1507	CLERICAL ASSOCIATE	D 901	10251	20,095- 55,390	2	104,060
1508	CLERICAL ASSOCIATE MOST M	D 901	10251	20,095- 55,390	10	574,880
1510	OFFICE ASSISTANT	D 901	10115	29,897- 36,208	3	160,133
1511	SENIOR SECRETARY	D 901	10220	36,899- 48,697	6	338,306
1513	REPORTER/STENOGRAPHER	D 901	10212	41,253- 74,060	2	161,204
1514	SECRETARY	D 901	10252	29,897- 55,390	1	63,360
1517	REPORTER/ STENOGRAPHER (D	D 901	10212	41,253- 74,060	18	1,338,858
1518	COMMUNITY ASSOCIATE	D 901	56057	37,072- 56,249	393	16,888,764
1519	COMMUNITY ASSISTANT	D 901	56056	31,454- 37,201	56	1,980,906
1521	MEDIA SERVICES TECHNICIAN	D 901	90622	35,472- 58,392	7	331,611
1523	PARALEGAL AIDE	D 901	30080	38,138- 53,300	1	70,595
1524	SPECIAL ASSISTANT TO THE	D 901	05450	45,758-196,574	2	329,000
1526	ELECTRICIAN'S HELPER	D 901	91722	56,602-102,312	1	56,819
1527	ASSISTANT MEDIA SERVICE T	D 901	90621	27,636- 32,198	4	169,146
1529	ADMINISTRATIVE STAFF ANAL	D 901	10026	49,492-212,614	36	4,474,641
1530	COMMUNITY COORDINATOR	D 901	56058	52,322- 74,049	107	8,016,503
1544	PRINCIPAL ACCOUNTANT INVE	D 901	30856	45,758-196,574	3	259,068
1545	SUPERVISING ACCOUNTANT IN	D 901	30854	63,410- 86,334	9	522,276
1546	PRINCIPAL ACCOUNTANT INVE	D 901	30856	45,758-196,574	17	1,812,715
1551	CHIEF RACKETS INVESTIGAT	D 901	30836	49,492-212,614	1	158,000
1552	SUPERVISING RACKETS INVES	D 901	30832	57,440- 75,070	12	930,352
1553	SENIOR RACKETS INVESTIGAT	D 901	30831	54,569- 72,786	35	2,202,171
1554	RACKETS INVESTIGATOR	D 901	30830	47,944- 65,336	14	685,736
1557	SPECIAL OFFICER	D 901	70810	30,260- 43,615	5	189,570
1570	PHOTOGRAGHER	D 901	90610	43,680- 53,488	2	109,482
1701	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-188,000	1	119,500
1710	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-188,000	38	4,875,500
1716	ENGINEERING TECHNICIAN (I	D 901	20113	39,474- 68,900	2	112,856

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1729	ASSISTANT CHIEF RACKETS I	D 901	30835	45,758-196,574	3	311,000
1915	PAINTER	D 901	91830	63,945- 73,080	4	268,039
1916	CITY LABORER	D 901	90702	68,361- 68,361	6	425,826
1917	SUPERVISOR ELECTRICIAN	D 901	91769	96,374-105,966	1	96,374
1918	ELECTRICIAN	D 901	91717	80,388- 91,872	1	89,523
1919	CARPENTER	D 901	92005	76,204- 87,090	3	228,612
1920	HIGH PRESSURE PLANT TENDE	D 901	91650	65,458- 65,459	1	65,458
5602	COMMUNITY COORDINATOR	D 901	56058	52,322- 74,049	1	74,365
SUBTOTAL FOR OBJECT 001					1,319	98,012,734

POSITION SCHEDULE FOR U/A 001	1,319	98,012,734
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-344	-25,562,078
TOTAL FOR U/A 001	975	72,450,656

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S004 ARRA Operation Gun Halt							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,100			2,100-
		SUBTOTAL FOR OTHR SER&CHR		2,100			2,100-
		SUBTOTAL FOR BUDGET CODE S004		2,100			2,100-
BUDGET CODE: 1000 Truancy Prevention Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		88,742		114,542	25,800
		110 FOOD & FORAGE SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		90,742		114,542	23,800
30 PROPTY&EQUIP		314 OFFICE FURITURE		15,000			15,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000			15,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,800			3,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		8,800			8,800-
		SUBTOTAL FOR BUDGET CODE 1000		114,542		114,542	
BUDGET CODE: 3209 FAMILY JUSTICE CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,970			15,970-
		101 PRINTING SUPPLIES		3,470			3,470-
		110 FOOD & FORAGE SUPPLIES		4,000			4,000-
		169 MAINTENANCE SUPPLIES		600			600-
		170 CLEANING SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		24,540			24,540-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000			2,000-
		302 TELECOMMUNICATIONS EQUIPMENT		800			800-
		314 OFFICE FURITURE		5,000			5,000-
		315 OFFICE EQUIPMENT		500			500-
		337 BOOKS-OTHER		200			200-
		SUBTOTAL FOR PROPTY&EQUIP		8,500			8,500-
40 OTHR SER&CHR		403 OFFICE SERVICES		300			300-
		431 LEASING OF MISC EQUIP		8,660			8,660-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,500				3,500-
			460 SPECIAL EXPENSE		2,770		153,934		151,164
			465 OBLIGATORY COUNTY EXPENSES		20,500				20,500-
			SUBTOTAL FOR OTHR SER&CHR		35,730		153,934		118,204
60			CNTRCTL SVCS 686 PROF SERV OTHER		500				500-
			SUBTOTAL FOR CNTRCTL SVCS		500				500-
			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		130,000				130,000-
			101 PRINTING SUPPLIES		165,000				165,000-
			106 MOTOR VEHICLE FUEL		275,000				275,000-
			110 FOOD & FORAGE SUPPLIES		30,000				30,000-
			117 POSTAGE		300,000				300,000-
			199 DATA PROCESSING SUPPLIES		290,000				290,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,190,000				1,190,000-
30			PROPTY&EQUIP 305 MOTOR VEHICLES		873,105				873,105-
			314 OFFICE FURITURE		580,000				580,000-
			338 LIBRARY BOOKS		50,000				50,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,503,105				1,503,105-
40			OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		550,000				550,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		75,000				75,000-
			460 SPECIAL EXPENSE		70,000				70,000-
			465 OBLIGATORY COUNTY EXPENSES		215,000				215,000-
			SUBTOTAL FOR OTHR SER&CHR		910,000				910,000-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		625,000				625,000-
			608 MAINT & REP GENERAL		60,000				60,000-
			612 OFFICE EQUIPMENT MAINTENANCE		65,000				65,000-
			613 DATA PROCESSING EQUIPMENT		550,229				550,229-
			686 PROF SERV OTHER		759,666				759,666-
			SUBTOTAL FOR CNTRCTL SVCS		2,059,895				2,059,895-
			SUBTOTAL FOR BUDGET CODE 3301		5,663,000				5,663,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 4002 SLOAN FOUNDATION GRANT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,046				2,046-	
		SUBTOTAL FOR SUPPLYS&MATL		2,046				2,046-	
60		CNTRCTL SVCS 686 PROF SERV OTHER		13,643				13,643-	
		SUBTOTAL FOR CNTRCTL SVCS		13,643				13,643-	
		SUBTOTAL FOR BUDGET CODE 4002		15,689				15,689-	
BUDGET CODE: 4004 FJC - MAYOR'S FUND									
40		OTHR SER&CHR 460 SPECIAL EXPENSE		2,883				2,883-	
		SUBTOTAL FOR OTHR SER&CHR		2,883				2,883-	
		SUBTOTAL FOR BUDGET CODE 4004		2,883				2,883-	
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
40		OTHR SER&CHR 460 SPECIAL EXPENSE		55,852				55,852-	
		SUBTOTAL FOR OTHR SER&CHR		55,852				55,852-	
		SUBTOTAL FOR BUDGET CODE 5601		55,852				55,852-	
BUDGET CODE: 5603 PRESCRIPTION DRUG MONITORING PROGRAM									
40		OTHR SER&CHR 460 SPECIAL EXPENSE		57,384				57,384-	
		SUBTOTAL FOR OTHR SER&CHR		57,384				57,384-	
		SUBTOTAL FOR BUDGET CODE 5603		57,384				57,384-	
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		34,460				34,460-	
		SUBTOTAL FOR PROPTY&EQUIP		34,460				34,460-	
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,043,765				1,043,765-	
		SUBTOTAL FOR CNTRCTL SVCS		1,043,765				1,043,765-	
		SUBTOTAL FOR BUDGET CODE 6005		1,078,225				1,078,225-	

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 6600 MOTOR VEHICLE II									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		222					222-
SUBTOTAL FOR OTHR SER&CHR				222					222-
SUBTOTAL FOR BUDGET CODE 6600				222					222-
BUDGET CODE: 8111 Arrest Alert System Project									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,341					10,341-
SUBTOTAL FOR SUPPLYS&MATL				10,341					10,341-
60 CNTRCTL SVCS		686 PROF SERV OTHER		150,000					150,000-
SUBTOTAL FOR CNTRCTL SVCS				150,000					150,000-
SUBTOTAL FOR BUDGET CODE 8111				160,341					160,341-
BUDGET CODE: 8401 RECORDS MANAGEMENT I									
40 OTHR SER&CHR		403 OFFICE SERVICES		49,340					49,340-
SUBTOTAL FOR OTHR SER&CHR				49,340					49,340-
SUBTOTAL FOR BUDGET CODE 8401				49,340					49,340-
TOTAL FOR				7,268,848		268,476			7,000,372-

RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT

BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836			
	856001	10X SUPPLIES + MATERIALS - GENERAL		185,850		85,850			100,000-
		100 SUPPLIES + MATERIALS - GENERAL		218,650		113,650			105,000-
		101 PRINTING SUPPLIES		20,000		88,000			68,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,696					2,696-
		110 FOOD & FORAGE SUPPLIES		60,000					60,000-
		117 POSTAGE		67,000		93,000			26,000-
		169 MAINTENANCE SUPPLIES		118,000		95,000			23,000-
		170 CLEANING SUPPLIES		29,000		35,000			6,000-
		199 DATA PROCESSING SUPPLIES		16,799		22,799			6,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					718,831		534,135		184,696-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		46,000		81,000		35,000
		302	TELECOMMUNICATIONS EQUIPMENT		50,000		100,000		50,000
		314	OFFICE FURITURE		3,000		60,000		57,000
		315	OFFICE EQUIPMENT		64,498		44,498		20,000-
		332	PURCH DATA PROCESSING EQUIPT		128,000		150,000		22,000
		337	BOOKS-OTHER		36,746		31,746		5,000-
		338	LIBRARY BOOKS		85,000		60,000		25,000-
SUBTOTAL FOR PROPTY&EQUIP					413,244		527,244		114,000
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		23,369		23,369		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973		
		400	CONTRACTUAL SERVICES-GENERAL		224,633		15,633		209,000-
		402	TELEPHONE & OTHER COMMUNICATNS		27,122		127,122		100,000
		403	OFFICE SERVICES		75,187		53,187		22,000-
		412	RENTALS OF MISC.EQUIP		6,356		14,356		8,000
		414	RENTALS - LAND BLDGS & STRUCTS		2,021,736		2,021,736		
		417	ADVERTISING		11,152		32,152		21,000
	856001	42C	HEAT LIGHT & POWER		1,572,866		1,572,866		
		431	LEASING OF MISC EQUIP		123,000		1,000		122,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		69,501		59,501		10,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,501		11,501		
		453	OVERNIGHT TRVL EXP-GENERAL		13,501		99,501		86,000
		454	OVERNIGHT TRVL EXP-SPECIAL		12,501		45,501		33,000
		460	SPECIAL EXPENSE		302,005		302,005		
		465	OBLIGATORY COUNTY EXPENSES		90,300		419,996		329,696
SUBTOTAL FOR OTHR SER&CHR					4,589,703		4,804,399		214,696
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	72,000	1	14,000		58,000-
		602	TELECOMMUNICATIONS MAINT	1	161,302	1	177,802		16,500
		608	MAINT & REP GENERAL	1	46,110	1	79,610		33,500
		612	OFFICE EQUIPMENT MAINTENANCE	1	70,000	1	133,000		63,000
		613	DATA PROCESSING EQUIPMENT	1	40,650	1	138,000		97,350
		615	PRINTING CONTRACTS	1	66,000	1	146,000		80,000
		622	TEMPORARY SERVICES	1	159,000	1	30,000		129,000-
		624	CLEANING SERVICES	1	78,350	1	20,000		58,350-
		686	PROF SERV OTHER	1	336,083	1	147,083		189,000-
SUBTOTAL FOR CNTRCTL SVCS				9	1,029,495	9	885,495		144,000-
SUBTOTAL FOR BUDGET CODE 0101				9	6,751,273	9	6,751,273		

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT			9	6,751,273	9	6,751,273	
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		940			940-
		199 DATA PROCESSING SUPPLIES		1,400			1,400-
SUBTOTAL FOR SUPPLYS&MATL				2,340			2,340-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		12,000			12,000-
		337 BOOKS-OTHER		6,000			6,000-
SUBTOTAL FOR PROPTY&EQUIP				18,000			18,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,361			3,361-
		403 OFFICE SERVICES		390			390-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,809			8,809-
SUBTOTAL FOR OTHR SER&CHR				12,560			12,560-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,400			2,400-
SUBTOTAL FOR CNTRCTL SVCS				2,400			2,400-
SUBTOTAL FOR BUDGET CODE 0207				35,300			35,300-
TOTAL FOR LEGAL SERVICES				136,175		100,875	35,300-

RESPONSIBILITY CENTER: 0008 CONVERSION NAME

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8000 DTAP						
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,585			1,585-
	SUBTOTAL FOR OTHR SER&CHR		1,585			1,585-
	SUBTOTAL FOR BUDGET CODE 8000		1,585			1,585-
	TOTAL FOR CONVERSION NAME		1,585			1,585-
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
TOTAL FOR OTHER THAN PERSONAL SERVICES		9	14,157,881	9	7,600,267	6,557,614-

DEPARTMENTAL ESTIMATES - FY16
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	1,787,894	14,157,881	1,687,894	7,600,267	6,557,614-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,157,881		7,600,267	6,557,614-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,865,815		6,865,815	
OTHER CATEGORICAL		18,572			18,572-
CAPITAL FUNDS - I.F.A.					
STATE		6,883,524		479,643	6,403,881-
FEDERAL - C.D.					
FEDERAL - OTHER		219,825			219,825-
INTRA-CITY SALES		170,145		254,809	84,664
TOTAL		14,157,881		7,600,267	6,557,614-

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	975	92,950,589	975	86,962,937	5,987,652-
FINANCIAL PLAN SAVINGS		3,029,653		3,820,234	790,581
APPROPRIATION	975	95,980,242	975	90,783,171	5,197,071-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	88,398,175	86,853,674	1,544,501-
OTHER CATEGORICAL	163,675		163,675-
CAPITAL FUNDS - I.F.A.			
STATE	5,788,080	2,862,868	2,925,212-
FEDERAL - C.D.			
FEDERAL - OTHER	536,899	57,880	479,019-
INTRA-CITY SALES	1,093,413	1,008,749	84,664-
TOTAL	95,980,242	90,783,171	5,197,071-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	1,787,894	14,157,881	1,687,894	7,600,267	6,557,614-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,157,881		7,600,267	6,557,614-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,865,815		6,865,815	
OTHER CATEGORICAL		18,572			18,572-
CAPITAL FUNDS - I.F.A.					
STATE		6,883,524		479,643	6,403,881-
FEDERAL - C.D.					
FEDERAL - OTHER		219,825			219,825-
INTRA-CITY SALES		170,145		254,809	84,664
TOTAL		14,157,881		7,600,267	6,557,614-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	975	92,950,589	975	86,962,937	5,987,652-
FINANCIAL PLAN SAVINGS		3,029,653		3,820,234	790,581
APPROPRIATION	975	95,980,242	975	90,783,171	5,197,071-
OTPS					
TOTALS FOR OPERATING BUDGET		14,157,881		7,600,267	6,557,614-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,157,881		7,600,267	6,557,614-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	975	107,108,470	975	94,563,204	12,545,266-
FINANCIAL PLAN SAVINGS		3,029,653		3,820,234	790,581
APPROPRIATION	975	110,138,123	975	98,383,438	11,754,685-
FUNDING					
CITY		95,263,990		93,719,489	1,544,501-
OTHER CATEGORICAL		182,247			182,247-
CAPITAL FUNDS - I.F.A.					
STATE		12,671,604		3,342,511	9,329,093-
FEDERAL - C.D.					
FEDERAL - OTHER		756,724		57,880	698,844-
INTRA-CITY SALES		1,263,558		1,263,558	
TOTAL FUNDING		110,138,123		98,383,438	11,754,685-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0356 FEDERAL ASSET FORFEITURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,000,000					1,000,000-
SUBTOTAL FOR F/T SALARIED				1,000,000					1,000,000-
SUBTOTAL FOR BUDGET CODE 0356				1,000,000					1,000,000-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,857		2,374			175,483-
SUBTOTAL FOR F/T SALARIED				177,857		2,374			175,483-
SUBTOTAL FOR BUDGET CODE 0386				177,857		2,374			175,483-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,309		3,611			1,302
SUBTOTAL FOR F/T SALARIED				2,309		3,611			1,302
SUBTOTAL FOR BUDGET CODE 0388				2,309		3,611			1,302
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		357,709		3,147			354,562-
SUBTOTAL FOR F/T SALARIED				357,709		3,147			354,562-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0402					357,709		3,147		354,562-
BUDGET CODE: 0404 CRIMES VS. REVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		364,141		8,379			355,762-
SUBTOTAL FOR F/T SALARIED					364,141		8,379		355,762-
SUBTOTAL FOR BUDGET CODE 0404					364,141		8,379		355,762-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		98,585					98,585-
SUBTOTAL FOR F/T SALARIED					98,585				98,585-
SUBTOTAL FOR BUDGET CODE 0426					98,585				98,585-
BUDGET CODE: 0432 BX CNTY INTELLECT. PROPERTY ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,084					90,084-
SUBTOTAL FOR F/T SALARIED					90,084				90,084-
SUBTOTAL FOR BUDGET CODE 0432					90,084				90,084-
TOTAL FOR					2,105,693		32,519		2,073,174-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	667	49,812,244	667	47,835,752			1,976,492-
SUBTOTAL FOR F/T SALARIED				667	49,812,244	667	47,835,752		1,976,492-
03 UNSALARIED		031 UNSALARIED		20,545		22,213			1,668
SUBTOTAL FOR UNSALARIED					20,545		22,213		1,668
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			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY15-02/02/15					DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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	50,151,619	667	48,176,795			1,974,824-
		TOTAL FOR EXECUTIVE MANAGEMENT	667	50,151,619	667	48,176,795			1,974,824-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0314 MOPP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,027,776	14	2,027,776			
		SUBTOTAL FOR F/T SALARIED	14	2,027,776	14	2,027,776			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		500		500			
		047 OVERTIME		15,001		15,001			
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		18,002		18,002			
		SUBTOTAL FOR BUDGET CODE 0314	14	2,045,778	14	2,045,778			
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	282,869	10	250,777			32,092-
		SUBTOTAL FOR F/T SALARIED	10	282,869	10	250,777			32,092-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 0316	10	282,983	10	250,891			32,092-
			3791						

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,767		2,550			44,217-
SUBTOTAL FOR F/T SALARIED					46,767		2,550		44,217-
SUBTOTAL FOR BUDGET CODE 0320					46,767		2,550		44,217-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		213,795		2,550			211,245-
SUBTOTAL FOR F/T SALARIED					213,795		2,550		211,245-
SUBTOTAL FOR BUDGET CODE 0322					213,795		2,550		211,245-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		159,965		15,885			144,080-
SUBTOTAL FOR F/T SALARIED					159,965		15,885		144,080-
SUBTOTAL FOR BUDGET CODE 0326					159,965		15,885		144,080-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,751		6,751			
SUBTOTAL FOR F/T SALARIED					6,751		6,751		
SUBTOTAL FOR BUDGET CODE 0328					6,751		6,751		
BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,005		19,005			
SUBTOTAL FOR F/T SALARIED					19,005		19,005		
SUBTOTAL FOR BUDGET CODE 0330					19,005		19,005		
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,173		3,398			1,225
SUBTOTAL FOR F/T SALARIED					2,173		3,398		1,225

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0340			2,173		3,398	1,225
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN						
01 F/T SALARIED	001 FULL YEAR POSITIONS		44,891			44,891-
SUBTOTAL FOR F/T SALARIED			44,891			44,891-
SUBTOTAL FOR BUDGET CODE 0366			44,891			44,891-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE						
01 F/T SALARIED	001 FULL YEAR POSITIONS		108,376		12,785	95,591-
SUBTOTAL FOR F/T SALARIED			108,376		12,785	95,591-
SUBTOTAL FOR BUDGET CODE 0374			108,376		12,785	95,591-
BUDGET CODE: 0444 OFFENDER NOTIFICATION FORUMS PROGRAM						
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,000			1,000-
SUBTOTAL FOR F/T SALARIED			1,000			1,000-
SUBTOTAL FOR BUDGET CODE 0444			1,000			1,000-
TOTAL FOR INVESTIGATIONS		24	2,931,484	24	2,359,593	571,891-
TOTAL FOR PERSONAL SERVICES		691	55,188,796	691	50,568,907	4,619,889-

DEPARTMENTAL ESTIMATES - FY16
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	55,188,796	691	50,568,907	4,619,889-
FINANCIAL PLAN SAVINGS		1,976,971		4,701,016	2,724,045
APPROPRIATION	691	57,165,767	691	55,269,923	1,895,844-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		51,383,945		52,153,606	769,661
OTHER CATEGORICAL		1,000,000			1,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,143,119		2,243,209	899,910-
FEDERAL - C.D.					
FEDERAL - OTHER		765,595			765,595-
INTRA-CITY SALES		873,108		873,108	
TOTAL		57,165,767		55,269,923	1,895,844-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
0108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	21	2,818,500
0408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	9	783,200
0440	PRINCIPAL ACCOUNTANT INVE	D 902	30856	45,758-196,574	1	107,500
0470	SENIOR ACCOUNTANT INVESTI	D 902	06716	50,210- 69,307	2	136,707
0481	SUPERVISING RACKETS INVES	D 902	30832	57,440- 75,070	1	75,070
0483	RACKETS INVESTIGATOR	D 902	30830	47,944- 65,336	5	269,047
1100	DISTRICT ATTORNEY	D 902	94353	45,758-196,574	1	190,000
1108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	344	26,275,607
1109	SPECIAL ASSISTANT TO THE	D 902	06791	53,373-212,614	3	373,500
1110	ADMINISTRATIVE CHIEF	D 902	10135	45,758-196,574	1	191,000
1111	DIRECTOR OF PUBLIC INFORM	D 902	60801	45,758-196,574	1	130,000
1112	SPECIAL ASSISTANT TO THE	D 902	12632	45,758-196,574	1	191,000
1114	ADMINISTRATIVE ACCOUNTANT	D 902	10001	49,492-212,614	1	125,000
1115	PRIVATE SECRETARY	D 902	10202	49,492-136,198	1	92,500
1118	ADMINISTRATIVE COMMUNITY	D 902	10022	49,492-212,614	1	98,000
1120	ADMINISTRATIVE STAFF ANAL	D 902	10026	49,492-212,614	2	226,000
1121	ADMINISTRATIVE STAFF ANAL	D 902	1002A	56,937- 88,649	1	78,580
1123	ASSOCIATE STAFF ANALYST	D 902	12627	57,245- 88,649	2	157,637
1124	ADM MANAGER-NON-MGRL FROM	D 902	1002C	53,373-119,841	7	465,084
1126	CERTIFIED IT ADMINISTRATO	D 902	13641	83,099-131,623	2	195,225
1127	CERTIFIED IT ADMINISTRATO	D 902	13642	83,099-131,623	1	112,210
1135	CHIEF RACKETS INVESTIGATO	D 902	30836	49,492-212,614	1	140,000
1136	DEPUTY CHIEF RACKETS INVE	D 902	06733	49,492-212,614	1	114,000
1140	PRINCIPAL ACCOUNTANT INVE	D 902	30856	45,758-196,574	1	117,000
1141	ASSOCIATE ACCOUNTANT	D 902	40517	54,312- 75,555	1	79,013
1145	PRINCIPAL ADMINISTRATIVE	D 902	10124	45,978- 75,630	10	614,185
1153	COMPUTER ASSOCIATE (SOFTW	D 902	13631	64,574- 98,853	3	231,028
1160	INTERPRETER (SPANISH)	D 902	31013	47,223- 65,908	4	196,657
1165	SPECIAL OFFICER	D 902	70810	30,260- 43,615	3	130,788
1181	SUPERVISING RACKETS INVES	D 902	05323	57,440- 75,070	2	161,845
1182	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	11	625,533
1183	RACKETS INVESTIGATOR	D 902	30830	47,944- 65,336	11	544,201
1186	MEDIA SERVICES TECHNICIAN	D 902	90622	35,472- 58,392	2	98,837
1200	REPORTER/ STENOGRAPHER (D	D 902	10212	41,253- 74,060	5	347,198
1201	REPORTER/STENOGRAPHER	D 902	10212	41,253- 74,060	9	489,662
1233	COMMUNITY ASSOCIATE	D 902	56057	37,072- 56,249	102	4,162,466
1240	COMMUNITY SERVICE AIDE	D 902	52406	29,772- 31,095	53	1,436,715
1242	CLERICAL ASSOCIATE MOST M	D 902	10251	20,095- 55,390	17	706,637
1243	COMMUNITY COORDINATOR	D 902	56058	52,322- 74,049	13	770,535
1244	COMMUNITY ASSISTANT	D 902	56056	31,454- 37,201	103	3,309,335
1245	CLERICAL ASSOCIATE	D 902	10251	20,095- 55,390	29	1,201,626

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1255	PARALEGAL AIDE	D 902	30080	38,138- 53,300	2	94,387
1260	SECRETARY (LEVELS 1A,2A,3	D 902	10252	29,897- 55,390	2	86,082
2308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	68,500
2333	COMMUNITY ASSISTANT	D 902	56056	31,454- 37,201	1	36,195
3108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	2	247,500
3181	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	1	54,569
3244	COMMUNITY ASSISTANT	D 902	56056	31,454- 37,201	1	32,976
3801	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	2	119,000
3855	PARALEGAL AIDE	D 902	30080	38,138- 53,300	1	51,203
4408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	82,500
5233	COMMUNITY ASSOCIATE	D 902	56057	37,072- 56,249	5	200,478
5608	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	22	1,287,000
6243	COMMUNITY ASSOCIATE	D 902	56057	37,072- 56,249	4	247,838
7230	COMMUNITY ASSISTANT	D 902	56056	31,454- 37,201	2	112,913
8108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	2	121,000
9218	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	2	209,500
9233	CLERICAL ASSOCIATE MOST M	D 902	10251	20,095- 55,390	1	49,693
9235	RACKETS INVESTIGATOR	D 902	30830	47,944- 65,336	1	38,869
9508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	71,300
9582	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	1	54,569
9583	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	4	226,520
9808	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	3	339,100
SUBTOTAL FOR OBJECT 001					851	52,400,320

POSITION SCHEDULE FOR U/A 001					851	52,400,320
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-160	-9,851,999
TOTAL FOR U/A 001					691	42,548,321

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	1,800					1,800-
		SUBTOTAL FOR OTHR SER&CHR			1,800					1,800-
		SUBTOTAL FOR BUDGET CODE 0386			1,800					1,800-
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT										
40	OTHR	SER&CHR	465	OBLIGATORY COUNTY EXPENSES	6,125					6,125-
		SUBTOTAL FOR OTHR SER&CHR			6,125					6,125-
		SUBTOTAL FOR BUDGET CODE 0402			6,125					6,125-
BUDGET CODE: 0404 CRIMES VS. REVENUE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		887					887-
		SUBTOTAL FOR SUPPLYS&MATL			887					887-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,190					1,190-
		SUBTOTAL FOR PROPTY&EQUIP			1,190					1,190-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	700					700-
		SUBTOTAL FOR OTHR SER&CHR			700					700-
		SUBTOTAL FOR BUDGET CODE 0404			2,777					2,777-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,500					4,500-
		SUBTOTAL FOR SUPPLYS&MATL			4,500					4,500-
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	18,564					18,564-
			453	OVERNIGHT TRVL EXP-GENERAL	23,434					23,434-
		SUBTOTAL FOR OTHR SER&CHR			41,998					41,998-
		SUBTOTAL FOR BUDGET CODE 0426			46,498					46,498-
BUDGET CODE: 0432 BX CNTY INTELLECT. PROPERTY ENFORCEMENT										

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL			3,417					3,417-
			100 SUPPLIES + MATERIALS - GENERAL			3,417					3,417-
			SUBTOTAL FOR SUPPLYS&MATL								3,417-
40			OTHR SER&CHR			10,530					10,530-
			453 OVERNIGHT TRVL EXP-GENERAL			10,530					10,530-
			SUBTOTAL FOR OTHR SER&CHR								10,530-
			SUBTOTAL FOR BUDGET CODE 0432			13,947					13,947-
BUDGET CODE: 0434 NORTHERN BORDER PROSECUTION INITIATIVE											
40			OTHR SER&CHR			57,354					57,354-
			465 OBLIGATORY COUNTY EXPENSES			57,354					57,354-
			SUBTOTAL FOR OTHR SER&CHR								57,354-
			SUBTOTAL FOR BUDGET CODE 0434			57,354					57,354-
BUDGET CODE: 1000 Family Justice Center											
10			SUPPLYS&MATL			19,695			19,830		135
			100 SUPPLIES + MATERIALS - GENERAL			2,000			2,000		
			117 POSTAGE			21,695			21,830		135
			SUBTOTAL FOR SUPPLYS&MATL								135
40			OTHR SER&CHR			9,700			10,200		500
			412 RENTALS OF MISC.EQUIP			5,500			5,000		500-
			451 NON OVERNIGHT TRVL EXP-GENERAL			25,000			25,000		
			465 OBLIGATORY COUNTY EXPENSES			40,200			40,200		
			SUBTOTAL FOR OTHR SER&CHR								
60			CNTRCTL SVCS			435			300		135-
			612 OFFICE EQUIPMENT MAINTENANCE			435			300		135-
			SUBTOTAL FOR CNTRCTL SVCS								
			SUBTOTAL FOR BUDGET CODE 1000			62,330			62,330		
			TOTAL FOR			190,831			62,330		128,501-
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			196,328			121,328		75,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		106 MOTOR VEHICLE FUEL				27,349		27,349	
		117 POSTAGE		77,349		45,000		32,349-	
		SUBTOTAL FOR SUPPLYS&MATL		352,278		272,278		80,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,041		6,041			
		315 OFFICE EQUIPMENT		23,000		10,000		13,000-	
		332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-	
		337 BOOKS-OTHER		183,431		133,431		50,000-	
		338 LIBRARY BOOKS		20,000		20,000			
		SUBTOTAL FOR PROPTY&EQUIP		234,472		169,472		65,000-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,528		57,528			
		400 CONTRACTUAL SERVICES-GENERAL		99,826		18,826		81,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		97,136		97,136			
		403 OFFICE SERVICES		2,000		10,000		8,000	
		407 MAINT & REP OF MOTOR VEH EQUIP				10,000		10,000	
		412 RENTALS OF MISC.EQUIP		164,979		164,979			
		414 RENTALS - LAND BLDGS & STRUCTS		139,082		139,082			
	856001	42C HEAT LIGHT & POWER		683,902		683,902			
		451 NON OVERNIGHT TRVL EXP-GENERAL		82,887		42,887		40,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-	
		460 SPECIAL EXPENSE		174,545		130,770		43,775-	
		465 OBLIGATORY COUNTY EXPENSES		221,782		245,782		24,000	
		499 OTHER EXPENSES - GENERAL				266,775		266,775	
		SUBTOTAL FOR OTHR SER&CHR		1,743,667		1,867,667		124,000	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	3,000			1-	3,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	3	45,000	3	45,000			
		613 DATA PROCESSING EQUIPMENT	1	262,000	1	262,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000			1-	1,000-	
		SUBTOTAL FOR CNTRCTL SVCS	6	311,000	4	307,000	2-	4,000-	
		SUBTOTAL FOR BUDGET CODE 0101	6	2,641,417	4	2,616,417	2-	25,000-	
		TOTAL FOR EXECUTIVE MANAGEMENT	6	2,641,417	4	2,616,417	2-	25,000-	

RESPONSIBILITY CENTER: 0004 INVESTIGATIONS

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	1,030			700		330-
			460	SPECIAL EXPENSE				100		100
		SUBTOTAL FOR OTHR SER&CHR			1,030			800		230-
		SUBTOTAL FOR BUDGET CODE 0316			1,030			800		230-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED										
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		1,000					1,000-
		332	PURCH DATA PROCESSING EQUIPT		1,000					1,000-
		337	BOOKS-OTHER		16,000					16,000-
		SUBTOTAL FOR PROPTY&EQUIP			18,000					18,000-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	2,000					2,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL	135,000					135,000-
			453	OVERNIGHT TRVL EXP-GENERAL	10,000					10,000-
			465	OBLIGATORY COUNTY EXPENSES	500					500-
		SUBTOTAL FOR OTHR SER&CHR			147,500					147,500-
60	CNRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE	2,460					2,460-
			671	TRAINING PRGM CITY EMPLOYEES	21,040					21,040-
		SUBTOTAL FOR CNRCTL SVCS			23,500					23,500-
		SUBTOTAL FOR BUDGET CODE 0322			191,000					191,000-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME										
30	PROPTY&EQUIP	304	MOTOR VEHICLE EQUIPMENT		6,216					6,216-
		SUBTOTAL FOR PROPTY&EQUIP			6,216					6,216-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,672					3,672-
			453	OVERNIGHT TRVL EXP-GENERAL	4,174					4,174-
		SUBTOTAL FOR OTHR SER&CHR			7,846					7,846-
		SUBTOTAL FOR BUDGET CODE 0326			14,062					14,062-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0444 OFFENDER NOTIFICATION FORUMS PROGRAM							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		300			300-
		SUBTOTAL FOR OTHR SER&CHR		300			300-
		SUBTOTAL FOR BUDGET CODE 0444		300			300-
TOTAL FOR INVESTIGATIONS				206,392		800	205,592-
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	3,038,640	4	2,679,547	2-

DEPARTMENTAL ESTIMATES - FY16
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	820,031	3,038,640	820,031	2,679,547	359,093-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,038,640		2,679,547	359,093-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,622,936		2,597,936	25,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		209,169		800	208,369-
FEDERAL - C.D.		125,724			125,724-
FEDERAL - OTHER		80,811		80,811	
INTRA-CITY SALES					
TOTAL		3,038,640		2,679,547	359,093-

DEPARTMENTAL ESTIMATES- FY16
 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	55,188,796	691	50,568,907	4,619,889-
FINANCIAL PLAN SAVINGS		1,976,971		4,701,016	2,724,045
APPROPRIATION	691	57,165,767	691	55,269,923	1,895,844-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	51,383,945	52,153,606	769,661
OTHER CATEGORICAL	1,000,000		1,000,000-
CAPITAL FUNDS - I.F.A.			
STATE	3,143,119	2,243,209	899,910-
FEDERAL - C.D.			
FEDERAL - OTHER	765,595		765,595-
INTRA-CITY SALES	873,108	873,108	
TOTAL	57,165,767	55,269,923	1,895,844-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	820,031	3,038,640	820,031	2,679,547	359,093-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,038,640		2,679,547	359,093-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,622,936		2,597,936	25,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		209,169		800	208,369-
FEDERAL - C.D.					
FEDERAL - OTHER		125,724			125,724-
INTRA-CITY SALES		80,811		80,811	
TOTAL		3,038,640		2,679,547	359,093-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	691	55,188,796	691	50,568,907	4,619,889-
FINANCIAL PLAN SAVINGS		1,976,971		4,701,016	2,724,045
APPROPRIATION	691	57,165,767	691	55,269,923	1,895,844-
OTPS					
TOTALS FOR OPERATING BUDGET		3,038,640		2,679,547	359,093-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,038,640		2,679,547	359,093-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	691	58,227,436	691	53,248,454	4,978,982-
FINANCIAL PLAN SAVINGS		1,976,971		4,701,016	2,724,045
APPROPRIATION	691	60,204,407	691	57,949,470	2,254,937-
FUNDING					
CITY		54,006,881		54,751,542	744,661
OTHER CATEGORICAL		1,000,000			1,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,352,288		2,244,009	1,108,279-
FEDERAL - C.D.					
FEDERAL - OTHER		891,319			891,319-
INTRA-CITY SALES		953,919		953,919	
TOTAL FUNDING		60,204,407		57,949,470	2,254,937-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# 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	71,845	2	71,845	
SUBTOTAL FOR F/T SALARIED			2	71,845	2	71,845	
SUBTOTAL FOR BUDGET CODE 0103			2	71,845	2	71,845	
BUDGET CODE: 0507 Barrier Free							
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,452		6,255	30,197-
SUBTOTAL FOR F/T SALARIED				36,452		6,255	30,197-
SUBTOTAL FOR BUDGET CODE 0507				36,452		6,255	30,197-
BUDGET CODE: 0512 Motor Vehicle Theft							
01 F/T SALARIED		001 FULL YEAR POSITIONS		122,185		2,550	119,635-
SUBTOTAL FOR F/T SALARIED				122,185		2,550	119,635-
SUBTOTAL FOR BUDGET CODE 0512				122,185		2,550	119,635-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		184,579		25,786	158,793-
SUBTOTAL FOR F/T SALARIED				184,579		25,786	158,793-
03 UNSALARIED		031 UNSALARIED		1,662		2,599	937
SUBTOTAL FOR UNSALARIED				1,662		2,599	937
SUBTOTAL FOR BUDGET CODE 0793				186,241		28,385	157,856-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		549,693		61,378	488,315-
SUBTOTAL FOR F/T SALARIED				549,693		61,378	488,315-
SUBTOTAL FOR BUDGET CODE 0808				549,693		61,378	488,315-
TOTAL FOR			2	966,416	2	170,413	796,003-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL									
BUDGET CODE: 0101 DA KING COUNTY-TAX L									
01 F/T SALARIED	001	FULL YEAR POSITIONS	820	63,047,327	820	63,453,404			406,077
SUBTOTAL FOR F/T SALARIED			820	63,047,327	820	63,453,404			406,077
02 OTH SALARIED	021	PART-TIME POSITIONS		792,043		792,043			
SUBTOTAL FOR OTH SALARIED				792,043		792,043			
03 UNSALARIED	031	UNSALARIED		95,562		106,629			11,067
SUBTOTAL FOR UNSALARIED				95,562		106,629			11,067
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,246		3,246			
	042	LONGEVITY DIFFERENTIAL		107,228		107,228			
	043	SHIFT DIFFERENTIAL		21,634		21,634			
	045	HOLIDAY PAY		43,270		43,270			
	046	TERMINAL LEAVE		4,328		4,328			
	047	OVERTIME		180,651		180,651			
	049	BACKPAY - PRIOR YEARS		5,000		5,000			
	050	PMTS TO BENEFIC DECS D EMPLOYES		11,000		11,000			
	054	SALARY REVIEW ADJUSTMENTS		2,850		2,850			
	061	SUPPER MONEY		8,000		8,000			
SUBTOTAL FOR ADD GRS PAY				387,207		387,207			
06 FRINGE BENES	067	SUPPLEMENTAL EMPLOYEE WELF BEN		52,000		52,000			
	081	ANNUITY CONTRIBUTIONS		42,385		5,385			37,000-
SUBTOTAL FOR FRINGE BENES				94,385		57,385			37,000-
SUBTOTAL FOR BUDGET CODE 0101			820	64,416,524	820	64,796,668			380,144
BUDGET CODE: 0303 BROOKLYN TARGET PROGRAM									
01 F/T SALARIED	001	FULL YEAR POSITIONS		1,974		3,087			1,113
SUBTOTAL FOR F/T SALARIED				1,974		3,087			1,113
SUBTOTAL FOR BUDGET CODE 0303				1,974		3,087			1,113

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,973,650	66	2,900,106			73,544-
SUBTOTAL FOR F/T SALARIED			66	2,973,650	66	2,900,106			73,544-
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320		148,320			
SUBTOTAL FOR OTH SALARIED				148,320		148,320			
SUBTOTAL FOR BUDGET CODE 0307			66	3,121,970	66	3,048,426			73,544-
BUDGET CODE: 0352 CRIME VICTIMS GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	441,541	3	78,793			362,748-
SUBTOTAL FOR F/T SALARIED			3	441,541	3	78,793			362,748-
SUBTOTAL FOR BUDGET CODE 0352			3	441,541	3	78,793			362,748-
BUDGET CODE: 0401 PROSECUTION TASK FORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,900		34,900			
SUBTOTAL FOR F/T SALARIED				34,900		34,900			
SUBTOTAL FOR BUDGET CODE 0401				34,900		34,900			
BUDGET CODE: 0501 Stop DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	249,186		7,523	3-		241,663-
SUBTOTAL FOR F/T SALARIED			3	249,186		7,523	3-		241,663-
SUBTOTAL FOR BUDGET CODE 0501			3	249,186		7,523	3-		241,663-
BUDGET CODE: 0503 REENTRY TASK FORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,945			3-		177,945-
SUBTOTAL FOR F/T SALARIED			3	177,945			3-		177,945-
SUBTOTAL FOR BUDGET CODE 0503			3	177,945			3-		177,945-
BUDGET CODE: 0506 DRUG TREATMENT DIVERSION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		110,743		21,658			89,085-
SUBTOTAL FOR F/T SALARIED				110,743		21,658			89,085-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0506					110,743		21,658		89,085-
BUDGET CODE: 0524 EARLY VICTIM ENGAGEMENT PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,214		2,614	1-		48,600-
SUBTOTAL FOR F/T SALARIED			1	51,214		2,614	1-		48,600-
SUBTOTAL FOR BUDGET CODE 0524				1	51,214		2,614	1-	48,600-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,797		8,742			36,055-
SUBTOTAL FOR F/T SALARIED				44,797		8,742			36,055-
SUBTOTAL FOR BUDGET CODE 0602					44,797		8,742		36,055-
BUDGET CODE: 0606 GANG RESISTANCE EDUCATION & TRAIN. GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,818		7,818			
SUBTOTAL FOR F/T SALARIED				7,818		7,818			
SUBTOTAL FOR BUDGET CODE 0606					7,818		7,818		
BUDGET CODE: 0609 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	257,825		29,697	7-		228,128-
SUBTOTAL FOR F/T SALARIED			7	257,825		29,697	7-		228,128-
SUBTOTAL FOR BUDGET CODE 0609				7	257,825		29,697	7-	228,128-
BUDGET CODE: 0610 HOMICIDE INITIATIVE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,793					2,793-
SUBTOTAL FOR F/T SALARIED				2,793					2,793-
SUBTOTAL FOR BUDGET CODE 0610					2,793				2,793-
BUDGET CODE: 0613 ELDER ABUSE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,365		3,698			33,667-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED				37,365		3,698		33,667-
SUBTOTAL FOR BUDGET CODE 0613				37,365		3,698		33,667-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		551,281				551,281-
SUBTOTAL FOR F/T SALARIED				551,281				551,281-
SUBTOTAL FOR BUDGET CODE 0615				551,281				551,281-
BUDGET CODE: 0619 SEX TRAFFICKING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		253,981		6,225		247,756-
SUBTOTAL FOR F/T SALARIED				253,981		6,225		247,756-
SUBTOTAL FOR BUDGET CODE 0619				253,981		6,225		247,756-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,705		2,354		19,351-
SUBTOTAL FOR F/T SALARIED				21,705		2,354		19,351-
SUBTOTAL FOR BUDGET CODE 0706				21,705		2,354		19,351-
BUDGET CODE: 0901 HIDTA-DRUG GANG								
04 ADD GRS PAY		047 OVERTIME		23		23		
SUBTOTAL FOR ADD GRS PAY				23		23		
SUBTOTAL FOR BUDGET CODE 0901				23		23		
TOTAL FOR EXECUTIVE & MANAGERIAL			903	69,783,585	889	68,052,226	14-	1,731,359-
TOTAL FOR PERSONAL SERVICES			905	70,750,001	891	68,222,639	14-	2,527,362-

DEPARTMENTAL ESTIMATES - FY16
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	905	70,750,001	891	68,222,639	2,527,362-
FINANCIAL PLAN SAVINGS		5,864,358		7,953,538	2,089,180
APPROPRIATION	905	76,614,359	891	76,176,177	438,182-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		70,548,506		73,064,829	2,516,323
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,739,714		3,111,348	1,628,366-
FEDERAL - C.D.					
FEDERAL - OTHER		832,519			832,519-
INTRA-CITY SALES		493,620			493,620-
TOTAL		76,614,359		76,176,177	438,182-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0615	SPECIAL OFFICER	D 903	70810	30,260- 43,615	2	60,520
1146	ADMINISTRATIVE STAFF ANAL	D 903	1002D	59,032-146,276	3	278,000
2000	DISTRICT ATTORNEY	D 903	94353	45,758-196,574	1	190,000
2005	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-188,000	440	35,067,732
2006	ASSISTANT DISTRICT ATTORN	X 903	30114	31,050-188,000	1	70,265
2015	CHIEF RACKETS INVESTIGATO	D 903	30836	49,492-212,614	1	160,000
2018	AGENCY CHIEF CONTRACTING	D 903	82950	49,492-212,614	1	115,000
2025	ADMINISTRATIVE MANAGER	D 903	10025	49,492-212,614	36	3,126,070
2035	DIRECTOR OF PUBLIC INFORM	D 903	05303	45,758-196,574	1	140,000
2045	SECRETARY TO THE DISTRICT	D 903	10203	91,405- 91,405	1	75,000
2055	CLERK (INCL. SPEC., JOP &	D 903	10103	152,242-152,242	1	95,000
2060	PRINCIPAL ADMINISTRATIVE	D 903	10124	45,978- 75,630	20	1,239,497
2065	SUPERVISING ACCOUNTANT IN	D 903	30854	63,410- 86,334	7	546,943
2067	PRINCIPAL ACCOUNTANT INVE	D 903	30856	45,758-196,574	1	125,000
2070	SUPERVISING RACKETS INVES	D 903	30832	57,440- 75,070	14	1,020,140
2102	MEDIA SERVICES TECHNICIAN	D 903	90622	35,472- 58,392	7	353,560
2109	REPORTER/STENOGRAPHER (DA	D 903	10212	41,253- 74,060	17	726,140
2125	PROCUREMENT ANALYST	D 903	12158	40,139- 87,631	1	64,050
2140	SENIOR RACKETS INVESTIGAT	D 903	30831	54,569- 72,786	9	566,983
2145	PARALEGAL AIDE	D 903	30080	38,138- 53,300	12	544,050
2155	RACKETS INVESTIGATOR	D 903	30830	47,944- 65,336	45	2,413,999
2170	OFFICE ASSISTANT	D 903	10115	29,897- 36,208	1	34,275
2181	SECRETARY (LEVELS 1A,2A,3	D 903	10252	29,897- 55,390	5	221,293
2191	CLERICAL ASSOCIATE	D 903	10251	20,095- 55,390	13	525,172
2205	ACCOUNTANT	D 903	40510	46,063- 79,013	2	125,361
2225	COMMUNITY SERVICE AIDE (I	D 903	52406	29,772- 31,095	15	416,464
2227	SOCIAL WORKER	D 903	52613	51,793- 64,034	5	282,036
2240	COMMUNITY ASSOCIATE	D 903	56057	37,072- 56,249	215	9,022,712
2290	MAINTENANCE WORKER	D 903	90698	33,742- 54,581	1	54,580
2400	COMMUNITY ASSISTANT	D 903	56056	31,454- 37,201	76	2,537,072
2900	COMMUNITY ASSISTANT	D 903	56056	31,454- 37,201	1	32,976
2972	SUPERVISING RACKETS INVES	D 903	3083A	49,492-212,614	4	437,000
6102	COMPUTER ASSOCIATE (SOFTW	D 903	13631	64,574- 98,853	2	139,365
6103	COMPUTER SPECIALIST (SOFT	D 903	13632	79,462-120,754	1	93,484
6104	COMPUTER PROGRAMMER ANALY	D 903	13651	51,950- 73,837	1	60,604
6106	COMPUTER SYSTEMS MANAGER	D 903	10050	49,492-212,614	2	252,280
6206	SUPERVISING COMPUTER SERV	D 903	13616	62,331- 80,757	1	75,529
7000	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-188,000	15	2,260,259
7420	MEDIA SERVICES TECHNICIAN	D 903	90622	35,472- 58,392	1	53,571
9300	COMMUNITY COORDINATOR	D 903	56058	52,322- 74,049	43	2,620,348
SUBTOTAL FOR OBJECT 001					1,025	66,222,330

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS					

POSITION SCHEDULE FOR U/A 001	1,025	66,222,330
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-134	-8,657,358
TOTAL FOR U/A 001	891	57,564,972

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0102 Subpoena Compliance										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	1,550,000					1,550,000-
		SUBTOTAL FOR OTHR SER&CHR			1,550,000					1,550,000-
		SUBTOTAL FOR BUDGET CODE 0102			1,550,000					1,550,000-
BUDGET CODE: 0507 Barrier Free										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	2,909					2,909-
			460	SPECIAL EXPENSE	200					200-
			465	OBLIGATORY COUNTY EXPENSES	1,800					1,800-
		SUBTOTAL FOR OTHR SER&CHR			4,909					4,909-
60	CNRCTL	SVCS	640	SOCIAL SERVICES GENERAL	19,236	1			1-	19,236-
		SUBTOTAL FOR CNRCTL SVCS			19,236	1			1-	19,236-
		SUBTOTAL FOR BUDGET CODE 0507		1	24,145				1-	24,145-
BUDGET CODE: 0512 Motor Vehicle Theft										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	3,500					3,500-
		SUBTOTAL FOR OTHR SER&CHR			3,500					3,500-
		SUBTOTAL FOR BUDGET CODE 0512			3,500					3,500-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES										
40	OTHR	SER&CHR	406	PROFESSIONAL SVCS CONTRACTUAL	8,600					8,600-
			453	OVERNIGHT TRVL EXP-GENERAL	2,500					2,500-
		SUBTOTAL FOR OTHR SER&CHR			11,100					11,100-
60	CNRCTL	SVCS	640	SOCIAL SERVICES GENERAL	61,912					61,912-
		SUBTOTAL FOR CNRCTL SVCS			61,912					61,912-
		SUBTOTAL FOR BUDGET CODE 0793			73,012					73,012-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	17,000					17,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				17,000			17,000-
SUBTOTAL FOR BUDGET CODE 0808				17,000			17,000-
TOTAL FOR			1	1,667,657		1-	1,667,657-
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		119,980			119,980-
	100	SUPPLIES + MATERIALS - GENERAL		508,409			115,540-
	101	PRINTING SUPPLIES		1,500			1,500-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		15,000			15,000
	106	MOTOR VEHICLE FUEL					30,500
	110	FOOD & FORAGE SUPPLIES		800			800-
	117	POSTAGE		1,000			1,000-
	199	DATA PROCESSING SUPPLIES		45,000			18,000-
SUBTOTAL FOR SUPPLYS&MATL				826,643			226,320-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		30,000			5,000-
	302	TELECOMMUNICATIONS EQUIPMENT		118,390			20,000
	305	MOTOR VEHICLES		284,200			284,200-
	314	OFFICE FURITURE		37,000			37,000-
	315	OFFICE EQUIPMENT		3,000			3,000-
	319	SECURITY EQUIPMENT		9,000			9,000-
	330	INSTRUCTIONL EQUIPMNT-BOE ONLY		32,600			32,600-
	332	PURCH DATA PROCESSING EQUIPT		113,700			113,700
	337	BOOKS-OTHER		43,275			25,225
	338	LIBRARY BOOKS		65,000			65,000-
SUBTOTAL FOR PROPTY&EQUIP				736,165			345,590
40 OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		385,830			265,830
	404	TRAVELING EXPENSES		2,352			2,352
	856001	41D RENTALS - LAND BLDGS & STRUCTS		12,194,164			12,194,164
	417	ADVERTISING		5,000			2,000
							3,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C	HEAT LIGHT & POWER			1,055,889			1,055,889		
		432	LEASING OF DATA PROC EQUIP			195,000					195,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,000					1,000-
		453	OVERNIGHT TRVL EXP-GENERAL			42,663			65,138		22,475
		460	SPECIAL EXPENSE			507,159			96,982		410,177-
		465	OBLIGATORY COUNTY EXPENSES			480,007			669,264		189,257
			SUBTOTAL FOR OTHR SER&CHR			14,869,064			14,351,619		517,445-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		1	709,494		1	131,994		577,500-
		607	MAINT & REP MOTOR VEH EQUIP		1	7,000				1-	7,000-
		608	MAINT & REP GENERAL		4	46,000		4	55,000		9,000-
		612	OFFICE EQUIPMENT MAINTENANCE		1	123,400				1-	123,400-
		613	DATA PROCESSING EQUIPMENT		1	157,500				1-	157,500-
		624	CLEANING SERVICES		1	30,000		1	25,000		5,000-
		633	TRANSPORTATION EXPENDITURES					3	80,000		80,000
		671	TRAINING PRGM CITY EMPLOYEES		1	11,000				1-	11,000-
		686	PROF SERV OTHER					1	67,000		67,000
			SUBTOTAL FOR CNTRCTL SVCS		10	1,084,394		10	358,994		725,400-
			SUBTOTAL FOR BUDGET CODE 0101		10	17,516,266		10	15,656,526		1,859,740-
			BUDGET CODE: 0302 FEDERAL FORFEITURE - DANY								
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			40,000					40,000-
			SUBTOTAL FOR PROPTY&EQUIP			40,000					40,000-
			SUBTOTAL FOR BUDGET CODE 0302			40,000					40,000-
			BUDGET CODE: 0352 CRIME VICTIMS GRANT								
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			1,000					1,000-
		453	OVERNIGHT TRVL EXP-GENERAL			4,864					4,864-
			SUBTOTAL FOR OTHR SER&CHR			5,864					5,864-
			SUBTOTAL FOR BUDGET CODE 0352			6,014					6,014-
			BUDGET CODE: 0501 Stop DWI								

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100		6,000					6,000-
		SUBTOTAL FOR SUPPLYS&MATL			6,000					6,000-
30		PROPTY&EQUIP	300		2,400					2,400-
		332 PURCH DATA PROCESSING EQUIPT			2,000					2,000-
		SUBTOTAL FOR PROPTY&EQUIP			4,400					4,400-
40		OTHR SER&CHR	453		1,500					1,500-
		460 SPECIAL EXPENSE			41,930					41,930-
		SUBTOTAL FOR OTHR SER&CHR			43,430					43,430-
60		CNRCTL SVCS	682		42,311	1			1-	42,311-
		SUBTOTAL FOR CNRCTL SVCS		1	42,311				1-	42,311-
		SUBTOTAL FOR BUDGET CODE 0501		1	96,141				1-	96,141-
BUDGET CODE: 0503 REENTRY TASK FORCE										
10		SUPPLYS&MATL	100		7,800					7,800-
		SUBTOTAL FOR SUPPLYS&MATL			7,800					7,800-
30		PROPTY&EQUIP	300		1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,000					1,000-
40		OTHR SER&CHR	451		13,200					13,200-
		460 SPECIAL EXPENSE			55					55-
		SUBTOTAL FOR OTHR SER&CHR			13,255					13,255-
		SUBTOTAL FOR BUDGET CODE 0503			22,055					22,055-
BUDGET CODE: 0506 DRUG TREATMENT DIVERSION PROGRAM										
40		OTHR SER&CHR	460		9,028					9,028-
		SUBTOTAL FOR OTHR SER&CHR			9,028					9,028-
		SUBTOTAL FOR BUDGET CODE 0506			9,028					9,028-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER										
10		SUPPLYS&MATL	100		19,630			46,770		27,140
		117 POSTAGE			3,100					3,100-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					22,730			46,770	24,040
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	11,000			28,500	17,500
SUBTOTAL FOR PROPTY&EQUIP					11,000			28,500	17,500
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	12,500			22,500	10,000
			432	LEASING OF DATA PROC EQUIP	4,800				4,800-
			451	NON OVERNIGHT TRVL EXP-GENERAL	10,500				10,500-
			460	SPECIAL EXPENSE	1,000				1,000-
			465	OBLIGATORY COUNTY EXPENSES	35,000				35,000-
SUBTOTAL FOR OTHR SER&CHR					63,800			22,500	41,300-
SUBTOTAL FOR BUDGET CODE 0523					97,530			97,770	240
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
40		OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	1,013				1,013-
			460	SPECIAL EXPENSE	400				400-
SUBTOTAL FOR OTHR SER&CHR					1,413				1,413-
60		CNTRCTL SVCS	640	SOCIAL SERVICES GENERAL	14,150				14,150-
SUBTOTAL FOR CNTRCTL SVCS					14,150				14,150-
SUBTOTAL FOR BUDGET CODE 0602					15,563				15,563-
BUDGET CODE: 0610 HOMICIDE INITIATIVE GRANT									
40		OTHR SER&CHR	460	SPECIAL EXPENSE	148,678				148,678-
SUBTOTAL FOR OTHR SER&CHR					148,678				148,678-
SUBTOTAL FOR BUDGET CODE 0610					148,678				148,678-
BUDGET CODE: 0613 ELDER ABUSE GRANT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,250				1,250-
SUBTOTAL FOR SUPPLYS&MATL					1,250				1,250-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,350				1,350-
SUBTOTAL FOR PROPTY&EQUIP					1,350				1,350-
40		OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	18,001				18,001-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		460 SPECIAL EXPENSE		120					120-
		SUBTOTAL FOR OTHR SER&CHR		18,121					18,121-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	69,880				1-	69,880-
		SUBTOTAL FOR CNTRCTL SVCS	1	69,880				1-	69,880-
		SUBTOTAL FOR BUDGET CODE 0613	1	90,601				1-	90,601-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,770					3,770-
		SUBTOTAL FOR PROPTY&EQUIP		3,770					3,770-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		500					500-
		460 SPECIAL EXPENSE		19,450					19,450-
		SUBTOTAL FOR OTHR SER&CHR		19,950					19,950-
		SUBTOTAL FOR BUDGET CODE 0615		23,720					23,720-
BUDGET CODE: 0619 SEX TRAFFICKING									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000					30,000-
		SUBTOTAL FOR PROPTY&EQUIP		30,000					30,000-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		4,000					4,000-
		460 SPECIAL EXPENSE		6,000					6,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 0619		40,000					40,000-
		TOTAL FOR EXECUTIVE & MANAGERIAL	12	18,105,596	10	15,754,296		2-	2,351,300-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	13	19,773,253	10	15,754,296		3-	4,018,957-

DEPARTMENTAL ESTIMATES - FY16
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	13,504,987	19,773,253	13,385,007	15,754,296	4,018,957-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,773,253		15,754,296	4,018,957-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,204,296		15,754,296	3,450,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		159,958			159,958-
FEDERAL - C.D.					
FEDERAL - OTHER		391,999			391,999-
INTRA-CITY SALES		17,000			17,000-
TOTAL		19,773,253		15,754,296	4,018,957-

DEPARTMENTAL ESTIMATES- FY16
 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	905	70,750,001	891	68,222,639	2,527,362-
FINANCIAL PLAN SAVINGS		5,864,358		7,953,538	2,089,180
APPROPRIATION	905	76,614,359	891	76,176,177	438,182-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,548,506	73,064,829	2,516,323
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	4,739,714	3,111,348	1,628,366-
FEDERAL - C.D.			
FEDERAL - OTHER	832,519		832,519-
INTRA-CITY SALES	493,620		493,620-
TOTAL	76,614,359	76,176,177	438,182-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	13,504,987	19,773,253	13,385,007	15,754,296	4,018,957-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,773,253		15,754,296	4,018,957-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,204,296		15,754,296	3,450,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		159,958			159,958-
FEDERAL - C.D.					
FEDERAL - OTHER		391,999			391,999-
INTRA-CITY SALES		17,000			17,000-
TOTAL		19,773,253		15,754,296	4,018,957-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	905	70,750,001	891	68,222,639	2,527,362-
FINANCIAL PLAN SAVINGS		5,864,358		7,953,538	2,089,180
APPROPRIATION	905	76,614,359	891	76,176,177	438,182-
OTPS					
TOTALS FOR OPERATING BUDGET		19,773,253		15,754,296	4,018,957-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,773,253		15,754,296	4,018,957-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	905	90,523,254	891	83,976,935	6,546,319-
FINANCIAL PLAN SAVINGS		5,864,358		7,953,538	2,089,180
APPROPRIATION	905	96,387,612	891	91,930,473	4,457,139-
FUNDING					
CITY		89,752,802		88,819,125	933,677-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,899,672		3,111,348	1,788,324-
FEDERAL - C.D.					
FEDERAL - OTHER		1,224,518			1,224,518-
INTRA-CITY SALES		510,620			510,620-
TOTAL FUNDING		96,387,612		91,930,473	4,457,139-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
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		44,304					44,304-
SUBTOTAL FOR F/T SALARIED				44,304					44,304-
SUBTOTAL FOR BUDGET CODE 0250				44,304					44,304-
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		300,000					300,000-
SUBTOTAL FOR F/T SALARIED				300,000					300,000-
SUBTOTAL FOR BUDGET CODE 0380				300,000					300,000-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		783,820		28,243			755,577-
SUBTOTAL FOR F/T SALARIED				783,820		28,243			755,577-
SUBTOTAL FOR BUDGET CODE 0400				783,820		28,243			755,577-
BUDGET CODE: 0480 Justice Assistance Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		264,547					264,547-
SUBTOTAL FOR F/T SALARIED				264,547					264,547-
SUBTOTAL FOR BUDGET CODE 0480				264,547					264,547-
BUDGET CODE: 0720 Child Advocacy Center Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		187,500					187,500-
SUBTOTAL FOR F/T SALARIED				187,500					187,500-
SUBTOTAL FOR BUDGET CODE 0720				187,500					187,500-
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000			30,000
SUBTOTAL FOR F/T SALARIED				30,000		30,000			30,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1000				30,000		30,000	
TOTAL FOR				1,610,171		58,243	1,551,928-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	466	42,434,736	466	39,780,366	2,654,370-
SUBTOTAL FOR F/T SALARIED			466	42,434,736	466	39,780,366	2,654,370-
03 UNSALARIED		031 UNSALARIED		218,443		219,634	1,191
SUBTOTAL FOR UNSALARIED				218,443		219,634	1,191
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,163		3,163	
		042 LONGEVITY DIFFERENTIAL		35,427		35,427	
		043 SHIFT DIFFERENTIAL		21,634		21,634	
		047 OVERTIME		217,970		217,970	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				279,194		279,194	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		32,000		32,000	
		081 ANNUITY CONTRIBUTIONS		1,597		1,597	
SUBTOTAL FOR FRINGE BENES				33,597		33,597	
SUBTOTAL FOR BUDGET CODE 0101			466	42,965,970	466	40,312,791	2,653,179-
BUDGET CODE: 0308 STATE AID TO PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,140,800	33	1,140,800	
SUBTOTAL FOR F/T SALARIED			33	1,140,800	33	1,140,800	
SUBTOTAL FOR BUDGET CODE 0308			33	1,140,800	33	1,140,800	
BUDGET CODE: 0310 CRIME VICTIMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		308,190			308,190-
SUBTOTAL FOR F/T SALARIED				308,190			308,190-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0310					308,190				308,190-
BUDGET CODE: 0520 ENHANCED NARCOTICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		286,580		17,180			269,400-
SUBTOTAL FOR F/T SALARIED					286,580		17,180		269,400-
SUBTOTAL FOR BUDGET CODE 0520					286,580		17,180		269,400-
BUDGET CODE: 0580 DRUG TREATMENT ALTERNATIVE PRO									
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,824					71,824-
SUBTOTAL FOR F/T SALARIED					71,824				71,824-
SUBTOTAL FOR BUDGET CODE 0580					71,824				71,824-
BUDGET CODE: 0590 POINT OF ENTRY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,546		28,546			
SUBTOTAL FOR F/T SALARIED					28,546		28,546		
SUBTOTAL FOR BUDGET CODE 0590					28,546		28,546		
BUDGET CODE: 0904 DOMESTIC VIOLENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		152,432					152,432-
SUBTOTAL FOR F/T SALARIED					152,432				152,432-
SUBTOTAL FOR BUDGET CODE 0904					152,432				152,432-
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,069					51,069-
SUBTOTAL FOR F/T SALARIED					51,069				51,069-
SUBTOTAL FOR BUDGET CODE 0944					51,069				51,069-
BUDGET CODE: 0950 AUTO CRIME FUNDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		315,774		32,372			283,402-
SUBTOTAL FOR F/T SALARIED					315,774		32,372		283,402-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0950				315,774		32,372	283,402-
TOTAL FOR EXECUTIVE MANAGEMENT			499	45,321,185	499	41,531,689	3,789,496-
TOTAL FOR PERSONAL SERVICES			499	46,931,356	499	41,589,932	5,341,424-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	499	46,931,356	499	41,589,932	5,341,424-
FINANCIAL PLAN SAVINGS		2,117,252		4,986,935	2,869,683
APPROPRIATION	499	49,048,608	499	46,576,867	2,471,741-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,235,092		45,451,596	216,504
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,076,068		1,125,271	1,950,797-
FEDERAL - C.D.					
FEDERAL - OTHER		737,448			737,448-
INTRA-CITY SALES					
TOTAL		49,048,608		46,576,867	2,471,741-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT ATTORNEY	D 904	94353	45,758-196,574	2	252,400
1105	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-188,000	302	28,814,643
1112	COMPUTER SPECIALIST (OPER	D 904	13622	74,300-105,464	7	735,521
1119	DIRECTOR OF PUBLIC INFORM	D 904	60801	45,758-196,574	1	142,563
1125	ADMINISTRATIVE MANAGER	D 904	10025	49,492-212,614	7	596,345
1131	ADMINISTRATIVE PUBLIC INF	D 904	10033	53,373-212,614	1	80,000
1143	ADMINISTRATIVE STAFF ANAL	D 904	10026	49,492-212,614	1	125,840
1144	STAFF ANALYST	D 904	12626	45,029- 67,459	1	83,741
1150	PRINCIPAL ADMINISTRATIVE	D 904	10124	45,978- 75,630	17	1,067,570
1155	PRIVATE SECRETARY	D 904	10202	49,492-136,198	1	93,600
1159	CHIEF RACKETS INVESTIGAT	D 904	30837	49,492-212,614	1	135,200
1163	SUPERVISING ACCOUNTANT IN	D 904	06719	63,410- 86,334	2	164,320
1166	SUPERVISING RACKETS INVES	D 904	30832	57,440- 75,070	16	1,254,712
1171	SENIOR RACKETS INVESTIGAT	D 904	30831	54,569- 72,786	39	2,050,444
1175	SENIOR RACKETS INVESTIGAT	D 904	30831	54,569- 72,786	1	50,920
1211	REPORTER/STENOGRAPHER (DA	D 904	10212	41,253- 74,060	3	141,210
1212	REPORTER/ STENOGRAPHER (D	D 904	10212	41,253- 74,060	13	848,062
1226	SECRETARY (LEVELS 1A,2A,3	D 904	10252	29,897- 55,390	8	428,985
1229	CLERICAL ASSOCIATE	D 904	10251	20,095- 55,390	24	1,160,095
1240	PARALEGAL AIDE	D 904	30080	38,138- 53,300	13	636,338
1299	COMMUNITY SERVICE AIDE	D 904	52406	29,772- 31,095	35	1,041,975
1400	COMMUNITY ASSOCIATE	D 904	56057	37,072- 56,249	94	3,680,173
1405	COMMUNITY ASSOCIATE	D 904	56057	37,072- 56,249	17	572,406
1527	COMMUNITY COORDINATOR	D 904	56058	52,322- 74,049	15	991,508
1538	*CERTIFIED APPLICATIONS D	D 904	13693	79,462-125,964	1	91,619
1543	AGENCY CHIEF CONTRACTING	D 904	82950	49,492-212,614	1	104,342
1545	SUPERVISING RACKETS INVES	D 904	3083A	49,492-212,614	1	119,600
1546	COMPUTER ASSOCIATE (OPERA	D 904	13621	44,162- 98,853	1	88,675
1547	CERTIFIED IT ADMINISTRATO	D 904	13641	83,099-131,623	1	108,055
1601	ASSOCIATE PROJECT MANAGER	D 904	22427	68,704-107,720	1	104,552
SUBTOTAL FOR OBJECT 001					627	45,765,414

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				627	45,765,414
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-128	-9,342,860
	TOTAL FOR U/A 001				499	36,422,554

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		1,709			1,709-
				SUBTOTAL FOR OTHR SER&CHR		1,709			1,709-
				SUBTOTAL FOR BUDGET CODE 0400		1,709			1,709-
BUDGET CODE: 0670 Special Investigation									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,403	22,791		9,388
			101	PRINTING SUPPLIES		1,024			1,024-
			110	FOOD & FORAGE SUPPLIES			700		700
			117	POSTAGE		1,100	600		500-
			169	MAINTENANCE SUPPLIES		276	600		324
				SUBTOTAL FOR SUPPLYS&MATL		15,803	24,691		8,888
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		426			426-
				SUBTOTAL FOR PROPTY&EQUIP		426			426-
40	OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		2,500			2,500-
			402	TELEPHONE & OTHER COMMUNICATNS		672			672-
			412	RENTALS OF MISC.EQUIP		1,372	700		672-
			451	NON OVERNIGHT TRVL EXP-GENERAL		7,290			7,290-
				SUBTOTAL FOR OTHR SER&CHR		11,834	700		11,134-
60	CNTRCTL SVCS		686	PROF SERV OTHER	1	19,328		1	2,672
				SUBTOTAL FOR CNTRCTL SVCS	1	19,328		1	2,672
				SUBTOTAL FOR BUDGET CODE 0670	1	47,391		1	47,391
BUDGET CODE: 0860 FJC Intra-city Budget code									
60	CNTRCTL SVCS		619	SECURITY SERVICES		176,476	176,476		
				SUBTOTAL FOR CNTRCTL SVCS		176,476	176,476		
				SUBTOTAL FOR BUDGET CODE 0860		176,476	176,476		
BUDGET CODE: 1000 TRACK									
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			180,000		180,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						180,000		180,000
SUBTOTAL FOR BUDGET CODE 1000						180,000		180,000
TOTAL FOR			1	225,576	1	403,867		178,291
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		61,567		61,567	
			100 SUPPLIES + MATERIALS - GENERAL		126,416		117,439	8,977-
			101 PRINTING SUPPLIES		157,902		90,218	67,684-
			106 MOTOR VEHICLE FUEL		14,000		15,000	1,000
			110 FOOD & FORAGE SUPPLIES		15,000		15,000	
			117 POSTAGE		129,104		81,104	48,000-
			169 MAINTENANCE SUPPLIES		24,584		12,000	12,584-
			199 DATA PROCESSING SUPPLIES		88,058		90,000	1,942
	SUBTOTAL FOR SUPPLYS&MATL				616,631		482,328	134,303-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,384		5,000	9,384-
			302 TELECOMMUNICATIONS EQUIPMENT		814		3,977	3,163
			307 MEDICAL, SURGICAL & LAB EQUIP				1,000	1,000
			314 OFFICE FURITURE		62,000		15,000	47,000-
			315 OFFICE EQUIPMENT				5,784	5,784
			319 SECURITY EQUIPMENT		998			998-
			332 PURCH DATA PROCESSING EQUIPT		7,000		47,000	40,000
			337 BOOKS-OTHER		10,289		10,289	
			338 LIBRARY BOOKS		210,108		165,108	45,000-
	SUBTOTAL FOR PROPTY&EQUIP				305,593		253,158	52,435-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		33,634		19,919	13,715-
		056001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		146,660			146,660-
			400 CONTRACTUAL SERVICES-GENERAL		71,000		5,000	66,000-
			402 TELEPHONE & OTHER COMMUNICATNS		172,660		202,660	30,000
			403 OFFICE SERVICES		20,175		20,175	
			412 RENTALS OF MISC.EQUIP		284,952		251,952	33,000-
			414 RENTALS - LAND BLDGS & STRUCTS		3,101,441		3,040,441	61,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			415 PRINTING CONTRACTS		34,000		40,000		6,000
			417 ADVERTISING		12,877		1,500		11,377-
	856001	42C	HEAT LIGHT & POWER		357,672		357,672		
			451 NON OVERNIGHT TRVL EXP-GENERAL		32,000		32,000		
			453 OVERNIGHT TRVL EXP-GENERAL		23,000		20,000		3,000-
			460 SPECIAL EXPENSE		144,651		69,649		75,002-
			465 OBLIGATORY COUNTY EXPENSES		228,957		216,656		12,301-
			499 OTHER EXPENSES - GENERAL		1,270,135		1,737,510		467,375
			SUBTOTAL FOR OTHR SER&CHR		5,933,814		6,015,134		81,320
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	70,103	1	2,800		67,303-
		607	MAINT & REP MOTOR VEH EQUIP	1	26,912			1-	26,912-
		608	MAINT & REP GENERAL	1	25,000	1	25,000		
		612	OFFICE EQUIPMENT MAINTENANCE	7	40,000	7	38,000		2,000-
		613	DATA PROCESSING EQUIPMENT	1	11,400	1	100,000		88,600
		619	SECURITY SERVICES	1	295,048	1	241,500		53,548-
		622	TEMPORARY SERVICES	1	8,944			1-	8,944-
		624	CLEANING SERVICES	1	13,100	1	3,100		10,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	2,475			1-	2,475-
		686	PROF SERV OTHER		18,000		26,000		8,000
			SUBTOTAL FOR CNTRCTL SVCS	15	510,982	12	436,400	3-	74,582-
			SUBTOTAL FOR BUDGET CODE 0101	15	7,367,020	12	7,187,020	3-	180,000-
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		55,000		55,000		
		465	OBLIGATORY COUNTY EXPENSES		135,000		135,000		
			SUBTOTAL FOR OTHR SER&CHR		190,000		190,000		
			SUBTOTAL FOR BUDGET CODE 0308		190,000		190,000		
BUDGET CODE: 0904 DOMESTIC VIOLENCE									
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		460	SPECIAL EXPENSE		173,305				173,305-
			SUBTOTAL FOR OTHR SER&CHR		176,305				176,305-
60 CNTRCTL SVCS		686	PROF SERV OTHER		3,000				3,000-
			SUBTOTAL FOR CNTRCTL SVCS		3,000				3,000-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0904				179,305			179,305-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,350			1,350-
SUBTOTAL FOR OTHR SER&CHR				1,350			1,350-
SUBTOTAL FOR BUDGET CODE 0950				1,350			1,350-
TOTAL FOR EXECUTIVE MANAGEMENT			15	7,737,675	12	7,377,020	3- 360,655-
TOTAL FOR OTHER THAN PERSONAL SERVICES			16	7,963,251	13	7,780,887	3- 182,364-

DEPARTMENTAL ESTIMATES - FY16
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	602,033	7,963,251	439,158	7,780,887	182,364-
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		7,647,270		7,464,906	182,364-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,098,430		7,098,430	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		193,059		190,000	3,059-
FEDERAL - C.D.		179,305			179,305-
FEDERAL - OTHER		176,476		176,476	
INTRA-CITY SALES					
TOTAL		7,647,270		7,464,906	182,364-

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	499	46,931,356	499	41,589,932	5,341,424-
FINANCIAL PLAN SAVINGS		2,117,252		4,986,935	2,869,683
APPROPRIATION	499	49,048,608	499	46,576,867	2,471,741-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,235,092	45,451,596	216,504
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,076,068	1,125,271	1,950,797-
FEDERAL - C.D.			
FEDERAL - OTHER	737,448		737,448-
INTRA-CITY SALES			
TOTAL	49,048,608	46,576,867	2,471,741-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	602,033	7,963,251	439,158	7,780,887	182,364-
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		7,647,270		7,464,906	182,364-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,098,430	7,098,430	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	193,059	190,000	3,059-
FEDERAL - C.D.			
FEDERAL - OTHER	179,305		179,305-
INTRA-CITY SALES	176,476	176,476	
TOTAL	7,647,270	7,464,906	182,364-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	499	46,931,356	499	41,589,932	5,341,424-
FINANCIAL PLAN SAVINGS		2,117,252		4,986,935	2,869,683
APPROPRIATION	499	49,048,608	499	46,576,867	2,471,741-
OTPS					
TOTALS FOR OPERATING BUDGET		7,963,251		7,780,887	182,364-
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		7,647,270		7,464,906	182,364-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	499	54,894,607	499	49,370,819	5,523,788-
FINANCIAL PLAN SAVINGS		1,801,271		4,670,954	2,869,683
APPROPRIATION	499	56,695,878	499	54,041,773	2,654,105-
FUNDING					
CITY		52,333,522		52,550,026	216,504
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,269,127		1,315,271	1,953,856-
FEDERAL - C.D.					
FEDERAL - OTHER		916,753			916,753-
INTRA-CITY SALES		176,476		176,476	
TOTAL FUNDING		56,695,878		54,041,773	2,654,105-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0227 DV Batterers Program									
04 ADD GRS PAY		047 OVERTIME		81					81-
SUBTOTAL FOR ADD GRS PAY				81					81-
SUBTOTAL FOR BUDGET CODE 0227				81					81-
BUDGET CODE: 0229 DV Victims Support Program									
04 ADD GRS PAY		047 OVERTIME		71					71-
SUBTOTAL FOR ADD GRS PAY				71					71-
SUBTOTAL FOR BUDGET CODE 0229				71					71-
BUDGET CODE: 0625 Crimes Against Revenue Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,645					36,645-
SUBTOTAL FOR F/T SALARIED				36,645					36,645-
SUBTOTAL FOR BUDGET CODE 0625				36,645					36,645-
TOTAL FOR				36,797					36,797-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	7,526,331	82	7,481,346			44,985-
SUBTOTAL FOR F/T SALARIED				82	7,526,331	82	7,481,346		44,985-
03 UNSALARIED		031 UNSALARIED		105,785		109,046			3,261
SUBTOTAL FOR UNSALARIED					105,785	109,046			3,261
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		35,000		35,000			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		95,000		95,000			

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					136,000		136,000		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,000		3,000			
SUBTOTAL FOR FRINGE BENES					3,000		3,000		
SUBTOTAL FOR BUDGET CODE 0101				82	7,771,116	82	7,729,392		41,724-
BUDGET CODE: 0206 MOPSI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	130,700	4	130,700			
SUBTOTAL FOR F/T SALARIED				4	130,700	4	130,700		
SUBTOTAL FOR BUDGET CODE 0206				4	130,700	4	130,700		
TOTAL FOR EXECUTIVE MANAGEMENT				86	7,901,816	86	7,860,092		41,724-
TOTAL FOR PERSONAL SERVICES				86	7,938,613	86	7,860,092		78,521-

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	7,938,613	86	7,860,092	78,521-
FINANCIAL PLAN SAVINGS		254,890		304,868	49,978
APPROPRIATION	86	8,193,503	86	8,164,960	28,543-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,018,032		8,026,286	8,254
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		175,471		138,674	36,797-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,193,503		8,164,960	28,543-

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0002	CHIEF INVESTIGATOR (SI DA	D 905	06606	53,373-212,614	1	94,528
0003	SENIOR DETECTIVE INVESTIG	D 905	30827	52,470- 69,987	7	438,028
1101	DISTRICT ATTORNEY	D 905	94353	45,758-196,574	1	190,000
1105	ASSISTANT DISTRICT ATTORN	D 905	30114	31,050-188,000	45	3,964,988
1106	COMMUNITY SERVICE AIDE	D 905	52406	29,772- 31,095	1	35,044
1108	COMMUNITY ASSOCIATE	D 905	56057	37,072- 56,249	12	563,531
1109	PARALEGAL AIDE	D 905	30080	38,138- 53,300	4	192,787
1110	PRINCIPAL ADMINISTRATIVE	D 905	10124	45,978- 75,630	4	239,091
1115	REPORTER/STENOGRAPHER	D 905	10212	41,253- 74,060	3	193,571
1170	CLERICAL ASSOCIATE	D 905	10251	20,095- 55,390	11	550,285
1200	ASSOCIATE STAFF ANALYST	D 905	12627	57,245- 88,649	1	83,000
1201	ADMINISTRATIVE STAFF ANAL	D 905	10026	49,492-212,614	4	434,103
1225	ADMINISTRATIVE PUBLIC INF	D 905	10033	53,373-212,614	1	80,000
3001	COMMUNITY ASSOCIATE	D 905	56057	37,072- 56,249	1	41,800
4000	SOCIAL WORKER (PYRL 816,0	D 905	52613	51,793- 64,034	3	171,284
4001	COMMUNITY COORDINATOR	D 905	56058	52,322- 74,049	1	65,867
4002	COMPUTER SYSTEMS MANAGER	D 905	10050	49,492-212,614	1	83,000
SUBTOTAL FOR OBJECT 001					101	7,420,907

POSITION SCHEDULE FOR U/A 001					101	7,420,907
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-15	-1,102,115
TOTAL FOR U/A 001					86	6,318,792

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0102 TAX LEVY SPECIAL										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	250,000					250,000-
		SUBTOTAL FOR OTHR SER&CHR			250,000					250,000-
		SUBTOTAL FOR BUDGET CODE 0102			250,000					250,000-
BUDGET CODE: 0103 Administration Special										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	185,094			185,094		
		SUBTOTAL FOR OTHR SER&CHR			185,094			185,094		
		SUBTOTAL FOR BUDGET CODE 0103			185,094			185,094		
BUDGET CODE: 0104 OTPS Case Related										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	155,515			145,515		10,000-
		SUBTOTAL FOR OTHR SER&CHR			155,515			145,515		10,000-
		SUBTOTAL FOR BUDGET CODE 0104			155,515			145,515		10,000-
BUDGET CODE: 0227 DV Batterers Program										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	99,919					99,919-
		SUBTOTAL FOR OTHR SER&CHR			99,919					99,919-
		SUBTOTAL FOR BUDGET CODE 0227			99,919					99,919-
BUDGET CODE: 0229 DV Victims Support Program										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	49,929					49,929-
		SUBTOTAL FOR OTHR SER&CHR			49,929					49,929-
		SUBTOTAL FOR BUDGET CODE 0229			49,929					49,929-
BUDGET CODE: 0625 Crimes Against Revenue Program										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	36,808					36,808-
		SUBTOTAL FOR OTHR SER&CHR			36,808					36,808-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0625				36,808			36,808-
TOTAL FOR				777,265		330,609	446,656-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		92,634		112,634	20,000
		101 PRINTING SUPPLIES		1,512		1,512	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500	
		106 MOTOR VEHICLE FUEL		5,000		5,000	
		117 POSTAGE		6,750		6,750	
		SUBTOTAL FOR SUPPLYS&MATL		107,396		127,396	20,000
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		4,082		4,082	
		302 TELECOMMUNICATIONS EQUIPMENT		1,420		1,420	
		305 MOTOR VEHICLES		19,935			19,935-
		332 PURCH DATA PROCESSING EQUIPT		78,072		98,580	20,508
		337 BOOKS-OTHER		5,500		5,500	
		338 LIBRARY BOOKS		15,000		15,000	
		SUBTOTAL FOR PROPTY&EQUIP		124,009		124,582	573
40		OTHR SER&CHR					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,417		6,417	
		400 CONTRACTUAL SERVICES-GENERAL		50,045		185,820	135,775
		402 TELEPHONE & OTHER COMMUNICATNS		62,783		62,783	
		403 OFFICE SERVICES		41,500		41,500	
		404 TRAVELING EXPENSES		1,818		1,818	
		407 MAINT & REP OF MOTOR VEH EQUIP				3,000	3,000
		412 RENTALS OF MISC.EQUIP		10,000			10,000-
		417 ADVERTISING		1,501			1,501-
	856001	42C HEAT LIGHT & POWER		116,564		116,564	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		100		100	
		460 SPECIAL EXPENSE		145,230		115,230	30,000-
		465 OBLIGATORY COUNTY EXPENSES		59,769		59,769	
		SUBTOTAL FOR OTHR SER&CHR		505,727		603,001	97,274

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000			
		607 MAINT & REP MOTOR VEH EQUIP	1	3,000			1-	3,000-	
		608 MAINT & REP GENERAL	1	1,000	1	1,000			
		612 OFFICE EQUIPMENT MAINTENANCE	4	71,000	4	71,000			
		613 DATA PROCESSING EQUIPMENT	1	3,334			1-	3,334-	
		686 PROF SERV OTHER	1	57,000	1	67,000		10,000	
		SUBTOTAL FOR CNTRCTL SVCS	9	137,334	7	141,000	2-	3,666	
		SUBTOTAL FOR BUDGET CODE 0101	9	874,466	7	995,979	2-	121,513	
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT									
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1	3,901			1-	3,901-	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,901			1-	3,901-	
		SUBTOTAL FOR BUDGET CODE 0225	1	3,901			1-	3,901-	
BUDGET CODE: 0501 Family Justice Center									
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		65				65-	
		460 SPECIAL EXPENSE		38,535		38,600		65	
		SUBTOTAL FOR OTHR SER&CHR		38,600		38,600			
60	CNTRCTL SVCS	619 SECURITY SERVICES	1	183,262	1	183,262			
		SUBTOTAL FOR CNTRCTL SVCS	1	183,262	1	183,262			
		SUBTOTAL FOR BUDGET CODE 0501	1	221,862	1	221,862			
BUDGET CODE: 9576 STOP DWI									
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		90				90-	
		SUBTOTAL FOR OTHR SER&CHR		90				90-	
		SUBTOTAL FOR BUDGET CODE 9576		90				90-	
		TOTAL FOR EXECUTIVE MANAGEMENT	11	1,100,319	8	1,217,841	3-	117,522	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	11	1,877,584	8	1,548,450	3-	329,134-	

3845

DEPARTMENTAL ESTIMATES - FY16
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	122,981	1,877,584	122,981	1,548,450	329,134-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,877,584		1,548,450	329,134-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,477,666		1,326,588	151,078-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		178,056			178,056-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		221,862		221,862	
TOTAL		1,877,584		1,548,450	329,134-

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	7,938,613	86	7,860,092	78,521-
FINANCIAL PLAN SAVINGS		254,890		304,868	49,978
APPROPRIATION	86	8,193,503	86	8,164,960	28,543-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,018,032	8,026,286	8,254
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	175,471	138,674	36,797-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,193,503	8,164,960	28,543-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	122,981	1,877,584	122,981	1,548,450	329,134-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,877,584		1,548,450	329,134-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,477,666		1,326,588	151,078-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		178,056			178,056-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		221,862		221,862	
TOTAL		1,877,584		1,548,450	329,134-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	7,938,613	86	7,860,092	78,521-
FINANCIAL PLAN SAVINGS		254,890		304,868	49,978
APPROPRIATION	86	8,193,503	86	8,164,960	28,543-
OTPS					
TOTALS FOR OPERATING BUDGET		1,877,584		1,548,450	329,134-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,877,584		1,548,450	329,134-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	9,816,197	86	9,408,542	407,655-
FINANCIAL PLAN SAVINGS		254,890		304,868	49,978
APPROPRIATION	86	10,071,087	86	9,713,410	357,677-
FUNDING					
CITY		9,495,698		9,352,874	142,824-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		353,527		138,674	214,853-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		221,862		221,862	
TOTAL FUNDING		10,071,087		9,713,410	357,677-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	13,199,184	135	13,283,554			84,370
SUBTOTAL FOR F/T SALARIED			135	13,199,184	135	13,283,554			84,370
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			135	13,326,656	135	13,411,026			84,370
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			

3850

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0120			2	114,647	2	114,647		
BUDGET CODE: 0150 DTAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,980		32,131		4,151
SUBTOTAL FOR F/T SALARIED				27,980		32,131		4,151
SUBTOTAL FOR BUDGET CODE 0150				27,980		32,131		4,151
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			137	13,482,942	137	13,571,463		88,521
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 - FY16
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			16	1,086,787	16	1,086,787	
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,086,787	16	1,086,787	
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		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 - FY16
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX								
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,023,338	16		1,023,338	
		SUBTOTAL FOR F/T SALARIED	16	1,023,338	16		1,023,338	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669			1,669	
		047 OVERTIME		1,114			1,114	
		SUBTOTAL FOR ADD GRS PAY		2,783			2,783	
		SUBTOTAL FOR BUDGET CODE 0106	16	1,026,121	16		1,026,121	
		TOTAL FOR DIVISION OF TRIALS BRONX	16	1,026,121	16		1,026,121	
TOTAL FOR PERSONAL SERVICES			179	17,489,287	179		17,577,808	88,521

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	179	17,489,287	179	17,577,808	88,521
FINANCIAL PLAN SAVINGS	13	1,156,415	13	1,319,092	162,677
APPROPRIATION	192	18,645,702	192	18,896,900	251,198

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,518,702		17,769,900	251,198
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,645,702		18,896,900	251,198

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1101	SPECIAL ASSISTANT DISTRIC	D 906	96001	49,492-212,614	1	189,000
1105	ASSISTANT DISTRICT ATTORN	D 906	30114	31,050-188,000	107	10,199,686
1116	COMPUTER OPERATIONS MANAG	D 906	10074	49,492-212,614	1	155,000
1117	ADMINISTRATIVE MANAGER	D 906	10025	49,492-212,614	1	177,500
1136	REPORTER/ STENOGRAPHER (D	D 906	10212	41,253- 74,060	7	487,698
1140	CLERICAL ASSOCIATE	D 906	10251	20,095- 55,390	4	267,468
1142	COMMUNITY COORDINATOR	D 906	56058	52,322- 74,049	12	676,389
1143	COMMUNITY ASSISTANT	D 906	56056	31,454- 37,201	8	560,974
1195	COMMUNITY ASSOCIATE	D 906	56057	37,072- 56,249	35	2,234,061
1197	DIRECTOR OF PUBLIC INFORM	D 906	60801	45,758-196,574	1	130,000
1199	ADMINISTRATIVE MANAGER	D 906	10025	49,492-212,614	1	170,853
1206	SENIOR RACKETSINVESTIGATO	D 906	06583	54,569- 72,786	24	1,850,022
	SUBTOTAL FOR OBJECT 001				202	17,098,651

POSITION SCHEDULE FOR U/A 001					202	17,098,651
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-10	-846,468
TOTAL FOR U/A 001					192	16,252,183

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# 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		59,917		52,917	7,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000	
			106 MOTOR VEHICLE FUEL		2,000		15,000	13,000
			110 FOOD & FORAGE SUPPLIES		500			500-
			117 POSTAGE		15,000		13,000	2,000-
			170 CLEANING SUPPLIES				2,000	2,000
			199 DATA PROCESSING SUPPLIES		42,000		12,000	30,000-
			SUBTOTAL FOR SUPPLYS&MATL		123,970		99,470	24,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
			302 TELECOMMUNICATIONS EQUIPMENT				5,000	5,000
			314 OFFICE FURITURE		4,000		10,000	6,000
			315 OFFICE EQUIPMENT		2,000		14,000	12,000
			319 SECURITY EQUIPMENT				2,000	2,000
			337 BOOKS-OTHER		18,000		23,000	5,000
			338 LIBRARY BOOKS		43,500		15,000	28,500-
			SUBTOTAL FOR PROPTY&EQUIP		70,500		72,000	1,500
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,004		2,004	
			400 CONTRACTUAL SERVICES-GENERAL				6,908	6,908
			402 TELEPHONE & OTHER COMMUNICATNS		45,751		45,751	
			403 OFFICE SERVICES		6,378		6,378	
			412 RENTALS OF MISC.EQUIP		1,500		6,000	4,500
			427 DATA PROCESSING SERVICES		12,000		15,000	3,000
			431 LEASING OF MISC EQUIP				3,000	3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		3,000	1,000
			460 SPECIAL EXPENSE		123,198		42,725	80,473-
			465 OBLIGATORY COUNTY EXPENSES		45,368		55,368	10,000
			499 OTHER EXPENSES - GENERAL				19,739	19,739
			SUBTOTAL FOR OTHR SER&CHR		242,199		209,873	32,326-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	16,500	1	10,500	6,000-
			607 MAINT & REP MOTOR VEH EQUIP				24,326	24,326
			608 MAINT & REP GENERAL	1	3,500	1	13,500	10,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	14,000	1	12,000	2,000-
			613 DATA PROCESSING EQUIPMENT				5,000	5,000

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	13,000	1	6,000		7,000-
		619 SECURITY SERVICES			1	19,000	1	19,000
		622 TEMPORARY SERVICES			1	12,000	1	12,000
		SUBTOTAL FOR CNTRCTL SVCS	4	47,000	8	102,326	4	55,326
		SUBTOTAL FOR BUDGET CODE 0101	4	483,669	8	483,669	4	
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	4	483,669	8	483,669	4	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	483,669	8	483,669	4	

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	483,669	2,557	483,669	
FINANCIAL PLAN SAVINGS APPROPRIATION		483,669		483,669	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		483,669		483,669	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		483,669		483,669	

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	179	17,489,287	179	17,577,808	88,521
FINANCIAL PLAN SAVINGS	13	1,156,415	13	1,319,092	162,677
APPROPRIATION	192	18,645,702	192	18,896,900	251,198

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,518,702		17,769,900	251,198
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,645,702		18,896,900	251,198
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	483,669	2,557	483,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		483,669		483,669	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	483,669	483,669	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	483,669	483,669	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	179	17,489,287	179	17,577,808	88,521
FINANCIAL PLAN SAVINGS	13	1,156,415	13	1,319,092	162,677
APPROPRIATION	192	18,645,702	192	18,896,900	251,198
OTPS					
TOTALS FOR OPERATING BUDGET		483,669		483,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		483,669		483,669	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	179	17,972,956	179	18,061,477	88,521
FINANCIAL PLAN SAVINGS	13	1,156,415	13	1,319,092	162,677
APPROPRIATION	192	19,129,371	192	19,380,569	251,198
FUNDING					
CITY		18,002,371		18,253,569	251,198
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		19,129,371		19,380,569	251,198

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	647,985	12		7,674
		SUBTOTAL FOR F/T SALARIED	12	647,985	12		7,674
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,450			
		SUBTOTAL FOR ADD GRS PAY		7,450			
		SUBTOTAL FOR BUDGET CODE 1000	12	655,435	12		7,674
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	655,435	12		7,674
		TOTAL FOR PERSONAL SERVICES	12	655,435	12		7,674

DEPARTMENTAL ESTIMATES - FY16
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	655,435	12	663,109	7,674
FINANCIAL PLAN SAVINGS		41,080		45,438	4,358
APPROPRIATION	12	696,515	12	708,547	12,032

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	696,515	708,547	12,032
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	696,515	708,547	12,032

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 941	94354	144,000-144,000	1	156,600
1105	DEPUTY PUBLIC ADMINISTRAT	D 941	10139	33,000-113,500	1	104,400
1110	DECEDENT PROPERTY AGENT	D 941	10142	42,064- 56,249	3	122,347
1140	CLERICAL ASSOCIATE	D 941	10251	20,095- 55,390	3	110,721
1160	PRINCIPAL ADMINISTRATIVE	D 941	10124	45,978- 75,630	1	53,900
1171	ASSOCIATE ACCOUNTANT	D 941	40517	54,312- 75,555	1	57,157
	SUBTOTAL FOR OBJECT 001				10	605,125

POSITION SCHEDULE FOR U/A 001					10	605,125
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	121,025
TOTAL FOR U/A 001					12	726,150

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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					2,690		2,690
			338		146			2,050		1,904
		SUBTOTAL FOR PROPTY&EQUIP			146			4,740		4,594
40		OTHR SER&CHR	400					380		380
			403		4,668			6,316		1,648
			414		758,270			758,270		
	856001		42C		22,797			22,797		
			427		26,976					26,976-
			432		8,910					8,910-
			499		20,003					20,003-
		SUBTOTAL FOR OTHR SER&CHR			841,624			787,763		53,861-
		SUBTOTAL FOR BUDGET CODE 1000			847,366			798,099		49,267-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY			847,366			798,099		49,267-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			847,366			798,099		49,267-

DEPARTMENTAL ESTIMATES - FY16
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	22,797	847,366	22,797	798,099	49,267-
FINANCIAL PLAN SAVINGS		54,106		120,607	66,501
APPROPRIATION		901,472		918,706	17,234

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		901,472		918,706	17,234
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		901,472		918,706	17,234

DEPARTMENTAL ESTIMATES- FY16
 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	655,435	12	663,109	7,674
FINANCIAL PLAN SAVINGS		41,080		45,438	4,358
APPROPRIATION	12	696,515	12	708,547	12,032

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	696,515	708,547	12,032
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	696,515	708,547	12,032
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	22,797	847,366	22,797	798,099	49,267-
FINANCIAL PLAN SAVINGS		54,106		120,607	66,501
APPROPRIATION		901,472		918,706	17,234

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	901,472	918,706	17,234
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	901,472	918,706	17,234
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12	655,435	12	663,109	7,674
FINANCIAL PLAN SAVINGS		41,080		45,438	4,358
APPROPRIATION	12	696,515	12	708,547	12,032
OTPS					
TOTALS FOR OPERATING BUDGET		847,366		798,099	49,267-
FINANCIAL PLAN SAVINGS		54,106		120,607	66,501
APPROPRIATION		901,472		918,706	17,234
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	1,502,801	12	1,461,208	41,593-
FINANCIAL PLAN SAVINGS		95,186		166,045	70,859
APPROPRIATION	12	1,597,987	12	1,627,253	29,266
FUNDING					
CITY		1,597,987		1,627,253	29,266
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,597,987		1,627,253	29,266

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	537,657	8	542,796	5,139
		SUBTOTAL FOR F/T SALARIED	8	537,657	8	542,796	5,139
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	538,956	8	544,095	5,139
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	8	538,956	8	544,095	5,139
		TOTAL FOR PERSONAL SERVICES	8	538,956	8	544,095	5,139

DEPARTMENTAL ESTIMATES - FY16
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	538,956	8	544,095	5,139
FINANCIAL PLAN SAVINGS		31,846		35,948	4,102
APPROPRIATION	8	570,802	8	580,043	9,241

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	570,802	580,043	9,241
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	570,802	580,043	9,241

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DEPUTY PUBLIC ADMINISTRAT	D 942	10139	33,000-113,500	7	464,180
1122	PRINCIPAL ADMINISTRATIVE	D 942	10124	45,978- 75,630	1	52,903
	SUBTOTAL FOR OBJECT 001				8	517,083

	POSITION SCHEDULE FOR U/A 001				8	517,083
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				8	517,083

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16				
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			10,753			10,753		
		499 OTHER EXPENSES - GENERAL			32,325			15,000		17,325-
		SUBTOTAL FOR OTHR SER&CHR			72,252			54,927		17,325-
		SUBTOTAL FOR BUDGET CODE 1000			72,252			54,927		17,325-
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX			72,252			54,927		17,325-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			72,252			54,927		17,325-

DEPARTMENTAL ESTIMATES - FY16
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	10,753	72,252	10,753	54,927	17,325-
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		74,577		57,252	17,325-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		74,577		57,252	17,325-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		74,577		57,252	17,325-

DEPARTMENTAL ESTIMATES- FY16
 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	538,956	8	544,095	5,139
FINANCIAL PLAN SAVINGS		31,846		35,948	4,102
APPROPRIATION	8	570,802	8	580,043	9,241

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	570,802	580,043	9,241
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	570,802	580,043	9,241
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	10,753	72,252	10,753	54,927	17,325-
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		74,577		57,252	17,325-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	74,577	57,252	17,325-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	74,577	57,252	17,325-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	538,956	8	544,095	5,139
FINANCIAL PLAN SAVINGS		31,846		35,948	4,102
APPROPRIATION	8	570,802	8	580,043	9,241
OTPS					
TOTALS FOR OPERATING BUDGET		72,252		54,927	17,325-
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		74,577		57,252	17,325-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	611,208	8	599,022	12,186-
FINANCIAL PLAN SAVINGS		34,171		38,273	4,102
APPROPRIATION	8	645,379	8	637,295	8,084-
FUNDING					
CITY		645,379		637,295	8,084-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		645,379		637,295	8,084-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	602,680	11	610,769	8,089
		SUBTOTAL FOR F/T SALARIED	11	602,680	11	610,769	8,089
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376	
		042 LONGEVITY DIFFERENTIAL		2,082		2,082	
		SUBTOTAL FOR ADD GRS PAY		3,458		3,458	
		SUBTOTAL FOR BUDGET CODE 1000	11	606,138	11	614,227	8,089
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	11	606,138	11	614,227	8,089
		TOTAL FOR PERSONAL SERVICES	11	606,138	11	614,227	8,089

DEPARTMENTAL ESTIMATES - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	606,138	11	614,227	8,089
FINANCIAL PLAN SAVINGS		29,682		31,225	1,543
APPROPRIATION	11	635,820	11	645,452	9,632

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	635,820	645,452	9,632
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	635,820	645,452	9,632

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
0001	DECEDENT PROPERTY AGENT	D 943	10142	42,064- 56,249	2	153,844
0010	COMMUNITY ASSOCIATE	D 943	56057	37,072- 56,249	1	37,000
1000	PUBLIC ADMINISTRATOR	D 943	94354	144,000-144,000	4	277,824
1140	COMMUNITY ASSOCIATE	D 943	56057	37,072- 56,249	1	39,606
1150	DECEDENT PROPERTY AGENT	D 943	10142	42,064- 56,249	1	45,369
	SUBTOTAL FOR OBJECT 001				9	553,643

	POSITION SCHEDULE FOR U/A 001				9	553,643
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	123,032
	TOTAL FOR U/A 001				11	676,675

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# 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	7,050	4,050	3,000-
		SUBTOTAL FOR SUPPLYS&MATL			7,050	4,050	3,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	632	632	
			315	OFFICE EQUIPMENT		3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP			632	3,632	3,000
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	18,000	18,000	
			403	OFFICE SERVICES	3,722	3,722	
			412	RENTALS OF MISC.EQUIP	1,045	1,045	
	856001		42C	HEAT LIGHT & POWER	11,183	11,183	
			499	OTHER EXPENSES - GENERAL	27,725	12,725	15,000-
		SUBTOTAL FOR OTHR SER&CHR			61,675	46,675	15,000-
		SUBTOTAL FOR BUDGET CODE 1000			69,357	54,357	15,000-
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			69,357	54,357	15,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			69,357	54,357	15,000-

DEPARTMENTAL ESTIMATES - FY16
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	11,183	69,357	11,183	54,357	15,000-
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		71,632		56,632	15,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		71,632		56,632	15,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		71,632		56,632	15,000-

DEPARTMENTAL ESTIMATES- FY16
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	606,138	11	614,227	8,089
FINANCIAL PLAN SAVINGS		29,682		31,225	1,543
APPROPRIATION	11	635,820	11	645,452	9,632

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	635,820	645,452	9,632
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	635,820	645,452	9,632
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	11,183	69,357	11,183	54,357	15,000-
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		71,632		56,632	15,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	71,632	56,632	15,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	71,632	56,632	15,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	11	606,138	11	614,227	8,089
FINANCIAL PLAN SAVINGS		29,682		31,225	1,543
APPROPRIATION	11	635,820	11	645,452	9,632
OTPS					
TOTALS FOR OPERATING BUDGET		69,357		54,357	15,000-
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		71,632		56,632	15,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11	675,495	11	668,584	6,911-
FINANCIAL PLAN SAVINGS		31,957		33,500	1,543
APPROPRIATION	11	707,452	11	702,084	5,368-
FUNDING					
CITY		707,452		702,084	5,368-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		707,452		702,084	5,368-

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	511,432	8	517,553	6,121
		SUBTOTAL FOR F/T SALARIED	8	511,432	8	517,553	6,121
		SUBTOTAL FOR BUDGET CODE 1000	8	511,432	8	517,553	6,121
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	511,432	8	517,553	6,121
		TOTAL FOR PERSONAL SERVICES	8	511,432	8	517,553	6,121

DEPARTMENTAL ESTIMATES - FY16
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	511,432	8	517,553	6,121
FINANCIAL PLAN SAVINGS		32,608		36,980	4,372
APPROPRIATION	8	544,040	8	554,533	10,493

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	544,040	554,533	10,493
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	544,040	554,533	10,493

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	PUBLIC ADMINISTRATOR	D 944	94354	144,000-144,000	1	156,600	
1105	DEPUTY PUBLIC ADMINISTRAT	D 944	10139	33,000-113,500	1	104,922	
1110	DECEDENT PROPERTY AGENT	D 944	10142	42,064- 56,249	5	210,480	
	SUBTOTAL FOR OBJECT 001					7	472,002

	POSITION SCHEDULE FOR U/A 001					7	472,002
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	67,429
	TOTAL FOR U/A 001					8	539,431

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS								
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	196		196	
		SUBTOTAL FOR SUPPLYS&MATL			196		196	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	9,000			9,000-
			402	TELEPHONE & OTHER COMMUNICATNS	517		517	
			499	OTHER EXPENSES - GENERAL	5,214		14,214	9,000
		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 - FY16
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- FY16
 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	511,432	8	517,553	6,121
FINANCIAL PLAN SAVINGS		32,608		36,980	4,372
APPROPRIATION	8	544,040	8	554,533	10,493

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	544,040	554,533	10,493
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	544,040	554,533	10,493
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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 - FY16
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	511,432	8	517,553	6,121
FINANCIAL PLAN SAVINGS		32,608		36,980	4,372
APPROPRIATION	8	544,040	8	554,533	10,493
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	526,359	8	532,480	6,121
FINANCIAL PLAN SAVINGS		33,394		37,766	4,372
APPROPRIATION	8	559,753	8	570,246	10,493
FUNDING					
CITY		559,753		570,246	10,493
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		559,753		570,246	10,493

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,755	5		389,755
		SUBTOTAL FOR F/T SALARIED	5	389,755	5		389,755
03 UNSALARIED		031 UNSALARIED		1,171			1,171
		SUBTOTAL FOR UNSALARIED		1,171			1,171
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609			609
		SUBTOTAL FOR ADD GRS PAY		609			609
		SUBTOTAL FOR BUDGET CODE 1000	5	391,535	5		391,535
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	5	391,535	5		391,535
		TOTAL FOR PERSONAL SERVICES	5	391,535	5		391,535

DEPARTMENTAL ESTIMATES - FY16
 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	391,535	5	391,535	
FINANCIAL PLAN SAVINGS		37,446		42,670	5,224
APPROPRIATION	5	428,981	5	434,205	5,224

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	428,981	434,205	5,224
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	428,981	434,205	5,224

DEPARTMENTAL ESTIMATES - FY16
 POSITION SCHEDULE
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 945	94354	144,000-144,000	1	156,600
1108	DEPUTY PUBLIC ADMINISTRAT	D 945	10139	33,000-113,500	1	104,400
1115	SECRETARY TO PUBLIC ADMIN	D 945	06429	43,995- 52,723	1	57,723
1120	SECRETARY TO PUBLIC ADMIN	D 945	06429	43,995- 52,723	1	51,925
1122	SECRETARY TO PUBLIC ADMIN	D 945	06429	43,995- 52,723	1	48,995
	SUBTOTAL FOR OBJECT 001				5	419,643

POSITION SCHEDULE FOR U/A 001					5	419,643
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					5	419,643

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/15

DEPARTMENTAL ESTIMATES - FY16
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-02/02/15		DEPARTMENTAL ESTIMATES FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,756		2,756	
		117 POSTAGE		1,606		1,606	
		SUBTOTAL FOR SUPPLYS&MATL		4,362		4,362	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,000		1,000	
		315 OFFICE EQUIPMENT		1,450		1,450	
		SUBTOTAL FOR PROPTY&EQUIP		2,450		2,450	
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		11,007		11,007	
		403 OFFICE SERVICES		2,460		2,460	
	856001	42C HEAT LIGHT & POWER		4,731		4,731	
		499 OTHER EXPENSES - GENERAL		10,090		8,688	1,402-
		SUBTOTAL FOR OTHR SER&CHR		28,288		26,886	1,402-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	5,500			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,500			1-
		SUBTOTAL FOR BUDGET CODE 1000	1	40,600		33,698	1-
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	1	40,600		33,698	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	40,600		33,698	1-

DEPARTMENTAL ESTIMATES - FY16
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	4,731	40,600	4,731	33,698	6,902-
FINANCIAL PLAN SAVINGS		1,314		1,314	
APPROPRIATION		41,914		35,012	6,902-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,914		35,012	6,902-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,914		35,012	6,902-

DEPARTMENTAL ESTIMATES- FY16
 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	391,535	5	391,535	
FINANCIAL PLAN SAVINGS		37,446		42,670	5,224
APPROPRIATION	5	428,981	5	434,205	5,224

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	428,981	434,205	5,224
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	428,981	434,205	5,224
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY16
 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	4,731	40,600	4,731	33,698	6,902-
FINANCIAL PLAN SAVINGS		1,314		1,314	
APPROPRIATION		41,914		35,012	6,902-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,914	35,012	6,902-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,914	35,012	6,902-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY15 - 02/02/15		DEPARTMENTAL ESTIMATES FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	391,535	5	391,535	
FINANCIAL PLAN SAVINGS		37,446		42,670	5,224
APPROPRIATION	5	428,981	5	434,205	5,224
OTPS					
TOTALS FOR OPERATING BUDGET		40,600		33,698	6,902-
FINANCIAL PLAN SAVINGS		1,314		1,314	
APPROPRIATION		41,914		35,012	6,902-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	432,135	5	425,233	6,902-
FINANCIAL PLAN SAVINGS		38,760		43,984	5,224
APPROPRIATION	5	470,895	5	469,217	1,678-
FUNDING					
CITY		470,895		469,217	1,678-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		470,895		469,217	1,678-

FY 2016 Departmental Estimates

Agency 995 - Energy Adjustment

UOA	Units Of Appropriation Description	FY 2015 Modified Budget	FY 2016 Departmental Estimates	Inc/Dec Over FY 2015 Modified
002	Citywide Energy Adjustment	\$ 0	\$ (46,554,032)	\$ (46,554,032)
	Total Department	\$ 0	\$ (46,554,032)	\$ (46,554,032)
	City	\$ 0	\$ (46,554,032)	\$ (46,554,032)
	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	\$ (46,554,032)	\$ (46,554,032)

FY 2016 Departmental Estimates

Agency 996 - Lease Adjustment

UOA	Units Of Appropriation Description	FY 2015 Modified Budget	FY 2016 Departmental Estimates	Inc/Dec Over FY 2015 Modified
002	Citywide Lease Adjustment	\$ 0	\$33,668,373	\$33,668,373
	Total Department	\$ 0	\$33,668,373	\$33,668,373
	City	\$ 0	\$33,668,373	\$33,668,373
	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	\$33,668,373	\$33,668,373

FY 2016 Departmental Estimates

Agency 997 - OTPS Inflation

UOA	Units Of Appropriation Description	FY 2015 Modified Budget	FY 2016 Departmental Estimates	Inc/Dec Over FY 2015 Modified
002	Citywide Lease Adjustment	\$ 0	\$55,519,000	\$55,519,000
	Total Department	\$ 0	\$55,519,000	\$55,519,000
	City	\$ 0	\$55,519,000	\$55,519,000
	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	\$55,519,000	\$55,519,000



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
REVENUE BUDGET DEPARTMENTAL ESTIMATES

FOR
FISCAL YEAR 2016

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
TAXES			
GENERAL PROPERTY TAXES			
00001 REAL PROP TAX 1ST QUART	8,952,025,000	9,390,392,000	438,367,000
00002 REAL PROP TAX 2ND QUART	1,631,289,000	1,765,591,000	134,302,000
00003 REAL PROP TAX 3RD QUART	8,954,260,000	9,382,238,000	427,978,000
00004 REAL PROP TAX 4TH QUART	1,603,558,000	1,746,971,000	143,413,000
00021 REAL ESTATE TAX REFUNDS	491,200,000-	495,000,000-	3,800,000-
00026 STATE AID SCHOOL TAX RELIEF	202,000,000	232,000,000	30,000,000
00034 REAL PROPERTY TAX LIEN SALES	58,000,000	63,000,000	5,000,000
00049 ACCRUED REAL ESTATE TAX REVENUE	260,000,000	260,000,000	
REVENUE CLASS SUBTOTAL	21,169,932,000	22,345,192,000	1,175,260,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	6,681,000,000	7,045,000,000	364,000,000
REVENUE CLASS SUBTOTAL	6,681,000,000	7,045,000,000	364,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	52,000,000	48,000,000	4,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	53,000,000	50,000,000	3,000,000-
00077 MORTGAGE TAX	943,000,000	944,000,000	1,000,000
00079 AUTO USE TAX	29,000,000	29,000,000	
REVENUE CLASS SUBTOTAL	1,077,000,000	1,071,000,000	6,000,000-
INCOME TAXES			
00088 STATE AID PIT RELIEF SCHOOL AID	660,000,000	645,000,000	15,000,000-
00090 PERSONAL INCOME TAX	10,728,000,000	11,518,000,000	790,000,000
00091 REFUNDS OF PERSONAL INCOME TAX	1,322,000,000-	1,442,000,000-	120,000,000-
00093 GENERAL CORPORATION TAX	3,193,000,000	3,276,000,000	83,000,000
00094 REFUNDS OF GENERAL CORP TAX	293,000,000-	326,000,000-	33,000,000-
00095 FINANCIAL CORPORATION TAX	1,268,000,000	1,345,000,000	77,000,000
00096 REFUNDS OF FINANCIAL CORP TAX	142,000,000-	151,000,000-	9,000,000-
00099 UNINCORPORATED BUSINESS INC TX	2,056,000,000	2,213,000,000	157,000,000
00100 REFUNDS OF UNICORP BUSN TAX	92,000,000-	95,000,000-	3,000,000-
00102 PERS INC TAX CTY EMP NON-RES	125,000,000	130,000,000	5,000,000

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
	-----	-----	-----
00103 UTILITY TAX	406,000,000	404,000,000	2,000,000-
REVENUE CLASS SUBTOTAL	16,587,000,000	17,517,000,000	930,000,000
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	271,000,000	269,100,000	1,900,000-
00112 TAX ON OCCUPANCY OF HOTEL ROOM	547,000,000	550,000,000	3,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	720,000,000	765,000,000	45,000,000
00114 REFUNDS OF ALL OTHER TAXES	32,000,000-	29,000,000-	3,000,000
00115 TAX ON HORSE RACE ADMISSIONS	20,000	20,000	
00121 OFF TRACK BETTING - SURTAX	1,250,000	1,250,000	
00122 CONVEYANCE OF REAL PROPERTY TX	1,368,000,000	1,506,000,000	138,000,000
00124 BEER + LIQUOR EXCISE TAX	24,000,000	26,000,000	2,000,000
00125 TAXI MEDALION TRANSFER TAX	8,000,000	8,000,000	
00126 SURCHARGE ON LIQUOR LICENSES	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	2,912,270,000	3,101,370,000	189,100,000
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	32,000,000	36,000,000	4,000,000
00130 PEN & INT-GEN PROP TAX	16,000,000	19,000,000	3,000,000
00134 REFUNDS ON PEN & INT-OTHER TAX	3,000,000-	3,000,000-	
00135 TAX AUDIT REVENUE	911,400,000	711,113,519	200,286,481-
REVENUE CLASS SUBTOTAL	956,400,000	763,113,519	193,286,481-
REVENUE CATEGORY SUBTOTAL	49,383,602,000	51,842,675,519	2,459,073,519
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	

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	130,000	130,000	
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	1,332,780,400	1,312,914,000	19,866,400-
00522 PAYMENT FROM WATER BOARD	232,000,000	250,000,000	18,000,000
REVENUE CLASS SUBTOTAL	1,564,780,400	1,562,914,000	1,866,400-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,707,744	1,768,454	60,710
REVENUE CLASS SUBTOTAL	1,707,744	1,768,454	60,710
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	128,500,000	128,500,000	
REVENUE CLASS SUBTOTAL	128,500,000	128,500,000	
REVENUE CATEGORY SUBTOTAL	1,700,388,144	1,698,582,454	1,805,690-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	7,135,000	7,135,000	
REVENUE CLASS SUBTOTAL	7,135,000	7,135,000	

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	7,135,000	7,135,000	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	123,824,000	123,496,000	328,000-
00859 SUNDRIES	1,184,308,000	282,945,000	901,363,000-
REVENUE CLASS SUBTOTAL	1,308,132,000	406,441,000	901,691,000-
REVENUE CATEGORY SUBTOTAL	1,308,132,000	406,441,000	901,691,000-
Federal Grants-Categorical			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,273,009	7,301,021	28,012
REVENUE CLASS SUBTOTAL	7,273,009	7,301,021	28,012
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	62,500		62,500-
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	224,340,877	221,909,632	2,431,245-
00937 CDBG-Disaster Recovery	1,091,185,548	299,037,400	792,148,148-
REVENUE CLASS SUBTOTAL	1,315,588,925	520,947,032	794,641,893-
JUSTICE			
04227 DRUG TREATMENT COURT	200,000		200,000-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	76,635		76,635-
04237 JUVENILE ACCOUNTABILITY INCENTIVE	125,358	3,445	121,913-
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,278,168	62,890	1,215,278-
04267 PRISONERS REENTRY INITIATIVE	847,325		847,325-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	250,000		250,000-
04287 Public Safety Officers' Benefits Program	250,050		250,050-
REVENUE CLASS SUBTOTAL	3,027,536	66,335	2,961,201-
DEPARTMENT of HOMELAND SECURI			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
03258 CRISIS COUNSELING	32,448,515		32,448,515-
03304 FEMA Sandy E Buildings and Equipment	5,166		5,166-
04244 URBAN AREAS SECURITY INITIATIVE	159,028	91,500	67,528-
REVENUE CLASS SUBTOTAL	32,612,709	91,500	32,521,209-
REVENUE CATEGORY SUBTOTAL	1,358,502,179	528,405,888	830,096,291-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,160,707	1,160,707	
30906 LOCAL GOVERNMENT RECORDS MGMT	9,261		9,261-
REVENUE CLASS SUBTOTAL	1,169,968	1,160,707	9,261-
CRIMINAL JUSTICE			
19927 ALTERNATIVES TO INCARCERATION	2,073,310		2,073,310-
REVENUE CLASS SUBTOTAL	2,073,310		2,073,310-
STATE			
30553 INDIGENT LEGAL SERVICES FUND	100,003	3,377	96,626-
REVENUE CLASS SUBTOTAL	100,003	3,377	96,626-
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	311,780	321,411	9,631
REVENUE CLASS SUBTOTAL	311,780	321,411	9,631
REVENUE CATEGORY SUBTOTAL	3,655,061	1,485,495	2,169,566-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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31907 MANAGEMENT WELFARE FUND	695,507	703,743	8,236
31910 OMLR DEFERRED COMPENSATION	1,461,273	1,505,310	44,037
31920 OMLR FLEXIBLE SPENDING PLAN	200,070	200,041	29-
31924 WATER AUTHORITY GRANT	679,910	772,412	92,502
31934 TRANSITIONAL FINANCE AUTHORITY	1,250,116	1,251,577	1,461
REVENUE CLASS SUBTOTAL	4,286,876	4,433,083	146,207
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	160,000	2,498	157,502-
REVENUE CLASS SUBTOTAL	160,000	2,498	157,502-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,140,267	722,558	417,709-
44021 PRIMARY CARE DEVELOP DEBT SERV	3,610,000	3,605,000	5,000-
44061 NON-GOVERNMENTAL GRANTS	21,850	12,745	9,105-
REVENUE CLASS SUBTOTAL	4,772,117	4,340,303	431,814-
REVENUE CATEGORY SUBTOTAL	9,218,993	8,775,884	443,109-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOW	15,000,000-	15,000,000-	
REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	35,000,000	35,000,000	

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	35,000,000	35,000,000	
MAYORALTY	53,799,661,377	54,522,529,240	722,867,863

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	60,000	60,000	
00859 SUNDRIES	1,000	1,000	
REVENUE CLASS SUBTOTAL	61,000	61,000	
REVENUE CATEGORY SUBTOTAL	61,000	61,000	
Federal Grants-Categorical			
HEALTH & HUMAN SERVICES			
15614 Help America Vote Act	284,552		284,552-
REVENUE CLASS SUBTOTAL	284,552		284,552-
REVENUE CATEGORY SUBTOTAL	284,552		284,552-
State Grants-Categorical			
OTHER			
30907 ELECTION FUNDING	2,100,646		2,100,646-
REVENUE CLASS SUBTOTAL	2,100,646		2,100,646-
REVENUE CATEGORY SUBTOTAL	2,100,646		2,100,646-
BOARD OF ELECTIONS	2,501,198	116,000	2,385,198-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	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 - FY16
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	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 - FY16
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	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	
State Grants-Categorical			
CRIMINAL JUSTICE			
29869 STATE LOCAL INITIATIVE	102,308	3,609	98,699-
REVENUE CLASS SUBTOTAL	102,308	3,609	98,699-
REVENUE CATEGORY SUBTOTAL	102,308	3,609	98,699-
BOROUGH PRESIDENT BRONX	157,308	58,609	98,699-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	143,500	143,500	
REVENUE CLASS SUBTOTAL	143,500	143,500	
REVENUE CATEGORY SUBTOTAL	143,500	143,500	
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
04257 GRANTS TO ENCOURAGE ARREST POLICIES	151,471		151,471-
REVENUE CLASS SUBTOTAL	151,471		151,471-
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	237,504		237,504-
04240 TRAINING GRANTS TO STOP ELDER ABUSE	125,601		125,601-
REVENUE CLASS SUBTOTAL	363,105		363,105-
REVENUE CATEGORY SUBTOTAL	514,576		514,576-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	806,975		806,975-
REVENUE CLASS SUBTOTAL	806,975		806,975-
REVENUE CATEGORY SUBTOTAL	881,975		881,975-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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BOROUGH PRESIDENT - BROOKLYN	1,540,051	143,500	1,396,551-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	345,000	345,000	
REVENUE CLASS SUBTOTAL	345,000	345,000	
REVENUE CATEGORY SUBTOTAL	345,000	345,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	331,737		331,737-
REVENUE CLASS SUBTOTAL	331,737		331,737-
REVENUE CATEGORY SUBTOTAL	331,737		331,737-
State Grants-Categorical			
STATE			
30552 NYS Department of State	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
REVENUE CATEGORY SUBTOTAL	150,000		150,000-
BOROUGH PRESIDENT - QUEENS	826,737	345,000	481,737-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	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 - FY16
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	212,854	212,854	
REVENUE CLASS SUBTOTAL	212,854	212,854	
REVENUE CATEGORY SUBTOTAL	357,854	357,854	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,750,000	1,250,000	500,000-
00859 SUNDRIES	3,439,000	3,439,000	
REVENUE CLASS SUBTOTAL	5,189,000	4,689,000	500,000-
REVENUE CATEGORY SUBTOTAL	5,189,000	4,689,000	500,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	6,841,610	7,015,927	174,317
REVENUE CLASS SUBTOTAL	6,841,610	7,015,927	174,317
REVENUE CATEGORY SUBTOTAL	6,841,610	7,015,927	174,317
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	16,000,000	32,690,000	16,690,000

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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56003 INTEREST-DEBT SERVICE FUND	300,000	8,790,000	8,490,000
REVENUE CLASS SUBTOTAL	16,300,000	41,480,000	25,180,000
REVENUE CATEGORY SUBTOTAL	16,300,000	41,480,000	25,180,000
OFFICE OF THE COMPTROLLER	28,688,464	53,542,781	24,854,317

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	663,212		663,212-
REVENUE CLASS SUBTOTAL	663,212		663,212-
REVENUE CATEGORY SUBTOTAL	663,212		663,212-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	2,170,284	10,149	2,160,135-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	2,673,548	1,651,376	1,022,172-
03269 PRE-DISASTER MITIGATION	1,072,984	8,063	1,064,921-
03282 HOMELAND SECURITY GRANT PGM - MMRS	67,807		67,807-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	4,984,754	4,154	4,980,600-
03287 Cooperating Technical Partners	260,015	10,469	249,546-
03951 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	3,368,620	106,779	3,261,841-
04244 URBAN AREAS SECURITY INITIATIVE	41,249,548	470,200	40,779,348-
REVENUE CLASS SUBTOTAL	55,847,560	2,261,190	53,586,370-
REVENUE CATEGORY SUBTOTAL	55,847,560	2,261,190	53,586,370-
State Grants-Categorical			
STATE			
30001 SEMO- DISASTER RELIEF	1,327,500		1,327,500-
REVENUE CLASS SUBTOTAL	1,327,500		1,327,500-
REVENUE CATEGORY SUBTOTAL	1,327,500		1,327,500-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	357,679		357,679-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	357,679		357,679-
REVENUE CATEGORY SUBTOTAL	357,679		357,679-
DEPARTMENT OF EMERGENCY MANAGEMENT	58,195,951	2,261,190	55,934,761-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,475,000	1,475,000	
REVENUE CLASS SUBTOTAL	1,475,000	1,475,000	
REVENUE CATEGORY SUBTOTAL	1,475,000	1,475,000	
OFFICE OF ADMINISTRATIVE TAX APPEALS	1,475,000	1,475,000	

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	614,634	532,134	82,500-
00595 OTHER SERVICES/FEES	5,491,419	2,850,642	2,640,777-
REVENUE CLASS SUBTOTAL	6,106,053	3,382,776	2,723,277-
REVENUE CATEGORY SUBTOTAL	6,106,053	3,382,776	2,723,277-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,375,000	1,000,000	375,000-
REVENUE CLASS SUBTOTAL	1,375,000	1,000,000	375,000-
REVENUE CATEGORY SUBTOTAL	1,375,000	1,000,000	375,000-
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	275,000	275,000	
00846 AWARDS FROM LITIGATION	10,207,000	10,009,000	198,000-
00859 SUNDRIES	8,604,000	9,177,000	573,000
REVENUE CLASS SUBTOTAL	19,086,000	19,461,000	375,000
REVENUE CATEGORY SUBTOTAL	19,086,000	19,461,000	375,000
Federal Grants-Categorical			
JUSTICE			
04216 DJJ POST DETENTION RESPONSIBILITY	40,931		40,931-
REVENUE CLASS SUBTOTAL	40,931		40,931-
REVENUE CATEGORY SUBTOTAL	40,931		40,931-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	672,024	417,024	255,000-
REVENUE CLASS SUBTOTAL	672,024	417,024	255,000-
REVENUE CATEGORY SUBTOTAL	672,024	417,024	255,000-
LAW DEPARTMENT	27,280,008	24,260,800	3,019,208-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	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	95,781		95,781-
REVENUE CLASS SUBTOTAL	95,781		95,781-
REVENUE CATEGORY SUBTOTAL	1,138,781	1,043,000	95,781-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	932,000	932,000	
00859 SUNDRIES	100,000	100,000	
REVENUE CLASS SUBTOTAL	1,032,000	1,032,000	
REVENUE CATEGORY SUBTOTAL	1,032,000	1,032,000	
Federal Grants-Categorical			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	4,172,250	1,936,321	2,235,929-
REVENUE CLASS SUBTOTAL	4,172,250	1,936,321	2,235,929-
REVENUE CATEGORY SUBTOTAL	4,172,250	1,936,321	2,235,929-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
	-----	-----	-----
23911 ENVIRONMENTAL CONSERVATION	200,000		200,000-
30264 N Y S LOCAL WATERFRONT REVITAL	354,544		354,544-
REVENUE CLASS SUBTOTAL	554,544		554,544-
REVENUE CATEGORY SUBTOTAL	554,544		554,544-
DEPARTMENT OF CITY PLANNING	6,897,575	4,011,321	2,886,254-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	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	4,186,176	3,927,044	259,132-
00595 OTHER SERVICES/FEES	455,310	275,449	179,861-
00596 INTRA-CITY RENTALS	522,249	522,249	
REVENUE CLASS SUBTOTAL	5,163,735	4,724,742	438,993-
REVENUE CATEGORY SUBTOTAL	8,356,775	7,917,782	438,993-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	576,500	576,500	
REVENUE CLASS SUBTOTAL	576,500	576,500	
REVENUE CATEGORY SUBTOTAL	576,500	576,500	
Federal Grants-Categorical			
JUSTICE			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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04283 Equitable Sharing Program	5,065,578	706,325	4,359,253-
REVENUE CLASS SUBTOTAL	5,065,578	706,325	4,359,253-
TREASURY			
03204 Asset Forfeitures	1,555,714		1,555,714-
REVENUE CLASS SUBTOTAL	1,555,714		1,555,714-
REVENUE CATEGORY SUBTOTAL	6,621,292	706,325	5,914,967-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	1,250,000		1,250,000-
REVENUE CLASS SUBTOTAL	1,854,496	604,496	1,250,000-
REVENUE CATEGORY SUBTOTAL	1,854,496	604,496	1,250,000-
DEPARTMENT OF INVESTIGATION	17,419,063	9,815,103	7,603,960-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	525,000		525,000-
00592 EDUCATION SERVICES/FEES	249,472		249,472-
REVENUE CLASS SUBTOTAL	774,472		774,472-
REVENUE CATEGORY SUBTOTAL	774,472		774,472-
NEW YORK PUBLIC LIBRARY	774,472		774,472-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	350,000		350,000-
00592 EDUCATION SERVICES/FEES	417,070		417,070-
00595 OTHER SERVICES/FEES	331,995		331,995-
REVENUE CLASS SUBTOTAL	1,099,065		1,099,065-
REVENUE CATEGORY SUBTOTAL	1,099,065		1,099,065-
BROOKLYN PUBLIC LIBRARY	1,099,065		1,099,065-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	525,000		525,000-
00592 EDUCATION SERVICES/FEES	387,600		387,600-
00595 OTHER SERVICES/FEES	53,100		53,100-
REVENUE CLASS SUBTOTAL	965,700		965,700-
REVENUE CATEGORY SUBTOTAL	965,700		965,700-
QUEENS BOROUGH PUBLIC LIBRARY	965,700		965,700-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	12,750,000	16,000,000	3,250,000
REVENUE CLASS SUBTOTAL	12,750,000	16,000,000	3,250,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	37,732,002	9,221,578	28,510,424-
00596 INTRA-CITY RENTALS	772,767	772,767	
REVENUE CLASS SUBTOTAL	38,504,769	9,994,345	28,510,424-
RENTAL INCOME			
00760 RENTALS: OTHER	28,000,000	28,000,000	
REVENUE CLASS SUBTOTAL	28,000,000	28,000,000	
REVENUE CATEGORY SUBTOTAL	79,254,769	53,994,345	25,260,424-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	15,173,968	15,173,968	
REVENUE CLASS SUBTOTAL	15,173,968	15,173,968	
REVENUE CATEGORY SUBTOTAL	15,173,968	15,173,968	
Federal Grants-Categorical			
AGRICULTURE			
13901 SCHOOL LUNCH	21,038,101	21,038,101	
13902 FREE & REDUCED PRICE LUNCH	300,476,353	292,476,353	8,000,000-
13907 SCHOOL BREAKFAST PROGRAM	61,962,643	61,962,643	
13919 Summer Food Service Program for Children	18,108,427	18,108,427	

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	401,585,524	393,585,524	8,000,000-
EDUCATION			
13905 VOCATIONAL EDUCATION	14,294,282	14,294,282	
13912 ECIA TITLE I	679,101,123	679,101,123	
13914 SPECIAL GRANTS MISC	15,000,000	15,000,000	
13915 E H A PART-B	269,781,558	269,781,558	
13916 IMPACT AID	5,250,000	5,250,000	
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	108,000,000	108,000,000	
13927 MAGNET SCHOOL MONEY-FEDERAL F	10,200,000	10,200,000	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	1,550,000	1,550,000	
13939 COMMUNITY LEARNING CENTERS	21,011,386	21,011,386	
13941 TITLE III-LEP & IMMIGRATION STUDENT	34,150,327	34,150,327	
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	30,000,000	30,000,000	
14711 ARRA-STATE FISCAL STABILIZATION FUND (I3	1,195,755	178,616	1,017,139-
14714 ARRA- Race to the Top Incentive	9,063,287		9,063,287-
REVENUE CLASS SUBTOTAL	1,198,597,718	1,188,517,292	10,080,426-
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	67,000,000	97,000,000	30,000,000
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	16,691,458	16,691,458	
REVENUE CLASS SUBTOTAL	83,691,458	113,691,458	30,000,000
REVENUE CATEGORY SUBTOTAL	1,683,874,700	1,695,794,274	11,919,574
State Grants-Categorical			
EDUCATION			
27900 SCHOOL LUNCH	7,612,460	7,362,460	250,000-
27902 Universal Pre-Kindergarten	299,472,373	339,952,572	40,480,199
27906 SPECIAL GRANTS-MISCELLANEOUS	17,500,000	17,500,000	
27907 P.S. AID/TEXTBOOKS	75,229,111	74,606,717	622,394-
27914 Charter Schools	20,747,250	32,034,242	11,286,992
27920 BUILDING AID	8,844,209	8,844,209	
27921 TRANSPORTATION AID	513,912,100	503,913,848	9,998,252-
27923 PRIVATE EXCESS COST AID	185,406,780	186,396,098	989,318
27924 OCCUPATIONAL EDUCATION AID	82,275,670	82,282,550	6,880

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
29253 DATA PROCESSING PROGRAM	31,067,318	31,067,318	
29255 FAMILY COURT PRE KINDERGARDEN	539,274,438	565,593,043	26,318,605
29260 EMPLOYMENT PREP. EDUC.	30,285,596	30,285,596	
29261 SOFTWARE AID	18,977,951	19,349,695	371,744
29262 HARDWARE AID	14,377,151	14,781,075	403,924
29275 LIBRARY MATERIALS	8,073,137	8,073,137	
29290 HIGH COST EXCESS COST AID	241,305,509	251,122,591	9,817,082
29292 CHAPTER 721 REIMBURSEMENT C	10,000,000	10,000,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	135,009,017	135,009,017	
29356 TEACHER CENTER PROGRAM	7,028,996	7,028,996	
29358 FOUNDATION AID	6,209,803,481	6,451,872,870	242,069,389
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	3,462,309	3,462,309	
29605 SCA BASED BUILDING AID	435,476,767	435,476,767	
29606 BUILDING AID FOR LEASES	33,804,481	33,804,481	
29614 Universal Pre-Kindergarten	224,946,630	224,946,630	
29617 PRE-KINDERGARTEN ADMIN COST	4,300,000	4,300,000	
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29624 DEAF AND BLIND REIMBURSEMENT	50,000,000	50,000,000	
29627 ACADEMIC IMPROVEMENT	25,028,304	23,207,561	1,820,743-
REVENUE CLASS SUBTOTAL	9,249,421,038	9,568,473,782	319,052,744
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	
REVENUE CLASS SUBTOTAL	334,801	334,801	
REVENUE CATEGORY SUBTOTAL	9,249,755,839	9,568,808,583	319,052,744
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	50,000,000	50,000,000	
41905 CONSTRUCTION AUTHORITY	64,014,930	44,489,930	19,525,000-
41911 NON RESIDENT PUPIL TUITION	1,000,000	1,000,000	
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	5,326,770	5,326,770	
REVENUE CLASS SUBTOTAL	120,341,700	100,816,700	19,525,000-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	20,000,000		20,000,000-
REVENUE CLASS SUBTOTAL	20,000,000		20,000,000-
REVENUE CATEGORY SUBTOTAL	140,341,700	100,816,700	39,525,000-
DEPARTMENT OF EDUCATION	11,168,400,976	11,434,587,870	266,186,894

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00461 HIGHER EDUC SER/FEES COMM COLL	373,110,546	373,110,546	
REVENUE CLASS SUBTOTAL	373,110,546	373,110,546	
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	4,684		4,684-
00595 OTHER SERVICES/FEES	41,006,593	15,524,376	25,482,217-
REVENUE CLASS SUBTOTAL	41,011,277	15,524,376	25,486,901-
RENTAL INCOME			
00760 RENTALS: OTHER	2,300,000	2,300,000	
REVENUE CLASS SUBTOTAL	2,300,000	2,300,000	
REVENUE CATEGORY SUBTOTAL	416,421,823	390,934,922	25,486,901-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
Federal Grants-Categorical			
ENERGY			
03229 ENERGY EFFICIENCY AND RENEWABLE ENERGY	21,875		21,875-
REVENUE CLASS SUBTOTAL	21,875		21,875-
REVENUE CATEGORY SUBTOTAL	21,875		21,875-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
State Grants-Categorical			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	3,237,100	3,237,100	
29310 SCHOOL TO CAREER PROGRAM	2,000,000	2,000,000	
29350 COMMUNITY COLLEGE RENTS	8,948,000	8,948,000	
29355 COLLEGE DISCOVERY PROGRAM	937,390	937,390	
29627 ACADEMIC IMPROVEMENT	1,700,000	1,700,000	
REVENUE CLASS SUBTOTAL	18,622,490	18,622,490	
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	208,123,700	208,123,700	
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	243,123,700	243,123,700	
REVENUE CATEGORY SUBTOTAL	261,746,190	261,746,190	
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS	11,202,270		11,202,270-
REVENUE CLASS SUBTOTAL	13,702,270	2,500,000	11,202,270-
REVENUE CATEGORY SUBTOTAL	13,702,270	2,500,000	11,202,270-
CITY UNIVERSITY OF NEW YORK	692,077,158	655,366,112	36,711,046-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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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	26,436,500	26,489,000	52,500
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	27,022,500	27,075,000	52,500
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00579 TELEPHONE	400,000	400,000	
00592 EDUCATION SERVICES/FEES	240,526,307	239,810,977	715,330-
00593 ADMINISTRATIVE SERVICES/FEES	57,500	57,500	
00595 OTHER SERVICES/FEES	1,045,808	377,795	668,013-
REVENUE CLASS SUBTOTAL	242,041,615	240,658,272	1,383,343-
REVENUE CATEGORY SUBTOTAL	269,064,115	267,733,272	1,330,843-
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	19,000,000	19,000,000	

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
00848 WIRELESS /CELL PHONE SURCHARGES	18,000,000	19,000,000	1,000,000
00849 WIRELESS /E911 SURCHARGES-VOIP	19,100,000	19,100,000	
00859 SUNDRIES	8,536,000	8,536,000	
REVENUE CLASS SUBTOTAL	64,636,000	65,636,000	1,000,000
REVENUE CATEGORY SUBTOTAL	64,636,000	65,636,000	1,000,000
Federal Grants-Categorical			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	1,148,157	702,500	445,657-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	452,032		452,032-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	413,712	81,625	332,087-
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,524,648	500,352	1,024,296-
04278 Economic High-Tech & Cyber Crime Prevent	144,729		144,729-
04283 Equitable Sharing Program	27,524,355		27,524,355-
REVENUE CLASS SUBTOTAL	31,207,633	1,284,477	29,923,156-
STATE			
04017 UNITED NATIONS + CONSULATE	16,322,586	7,000,000	9,322,586-
04019 Cultural, Technical & Educational Center	288,881	281,633	7,248-
REVENUE CLASS SUBTOTAL	16,611,467	7,281,633	9,329,834-
TREASURY			
03204 Asset Forfeitures	4,235,287		4,235,287-
REVENUE CLASS SUBTOTAL	4,235,287		4,235,287-
ENERGY			
03234 Defense Nuclear Nonproliferation Researc	105,565		105,565-
REVENUE CLASS SUBTOTAL	105,565		105,565-
DEPARTMENT of HOMELAND SECURI			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	19,609,004	623,051	18,985,953-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	1,267,868		1,267,868-
03276 BUFFER ZONE PROTECTION PLAN (BZPP)	4,317		4,317-
03279 SECURING THE CITIES	35,184,736	13,375,173	21,809,563-
03280 PORT SECURITY	15,301,120		15,301,120-
03281 RAIL AND TRANSIT SECURITY	17,381,465	153,000	17,228,465-
03301 FEMA Sandy B Emergency Protective Measur	1,595,451		1,595,451-
03304 FEMA Sandy E Buildings and Equipment	4,178,482	1,448,000	2,730,482-
04244 URBAN AREAS SECURITY INITIATIVE	136,204,629		136,204,629-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	36,207,224		36,207,224-
REVENUE CLASS SUBTOTAL	266,934,296	15,599,224	251,335,072-
REVENUE CATEGORY SUBTOTAL	319,094,248	24,165,334	294,928,914-
State Grants-Categorical			
OTHER			
29970 STATE AID	315,861		315,861-
29978 STATE AID-PENSION REIMBURSEMNT	8,189,670	8,189,670	
29982 NYS DORMITORY AUTHORITY GRANT	201,929		201,929-
30906 LOCAL GOVERNMENT RECORDS MGMT	86,761		86,761-
REVENUE CLASS SUBTOTAL	8,794,221	8,189,670	604,551-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	1,635,500		1,635,500-
19939 NARCOTICS CONTROL	1,160,736		1,160,736-
29853 AID TO CRIME LABS	700,000	536,208	163,792-
29869 STATE LOCAL INITIATIVE	1,950,000		1,950,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	110,872		110,872-
REVENUE CLASS SUBTOTAL	5,557,108	536,208	5,020,900-
URBAN DEVELOPMENT CORPORATION			
30203 NYS Urban Development Corporation	300,000		300,000-
REVENUE CLASS SUBTOTAL	300,000		300,000-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	4,000	4,000	
23947 EMERGENCY MED TECH TRAINING	63,193	59,800	3,393-
REVENUE CLASS SUBTOTAL	67,193	63,800	3,393-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	733,411		733,411-
30402 BUCKLE UP NEW YORK PROGRAM	160,523		160,523-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	111,069		111,069-
REVENUE CLASS SUBTOTAL	1,005,003		1,005,003-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
STATE			
30555 STATE EMERGENCY AID	634,952		634,952-
REVENUE CLASS SUBTOTAL	634,952		634,952-
TRANSPORTATION			
21958 HIGHWAY SAFETY	98,447		98,447-
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,302,816		2,302,816-
REVENUE CLASS SUBTOTAL	2,401,263		2,401,263-
REVENUE CATEGORY SUBTOTAL	18,891,740	8,921,678	9,970,062-
Non-Governmental Grants			
NONGOVT GRANTS-HIGHWAYS & STS			
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	11,205,731		11,205,731-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	11,205,731		11,205,731-
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	2,634,600		2,634,600-
44010 TA-FARE EVASION OVERTIME	792,614		792,614-
44038 FORD WARRANTY PROGRAM	1,007,940		1,007,940-
44049 GMC-CHEVROLET IMPALA	620,270		620,270-
44061 NON-GOVERNMENTAL GRANTS	701,238		701,238-
REVENUE CLASS SUBTOTAL	5,756,662		5,756,662-
REVENUE CATEGORY SUBTOTAL	16,962,393		16,962,393-
POLICE DEPARTMENT	692,473,496	369,081,284	323,392,212-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,137,000	1,137,000	
REVENUE CLASS SUBTOTAL	1,137,000	1,137,000	
REVENUE CATEGORY SUBTOTAL	1,137,000	1,137,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	84,850,714	86,185,000	1,334,286
REVENUE CLASS SUBTOTAL	84,850,714	86,185,000	1,334,286
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,923,603	2,280,145	643,458-
REVENUE CLASS SUBTOTAL	2,923,603	2,280,145	643,458-
REVENUE CATEGORY SUBTOTAL	87,774,317	88,465,145	690,828
Federal Grants-Categorical			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	237,109		237,109-
REVENUE CLASS SUBTOTAL	237,109		237,109-
HEALTH & HUMAN SERVICES			
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	17,615,864	17,662,164	46,300
15634 Emergency Medical Services for Children	107,420		107,420-
15636 HHS Programs for Disaster Relief Appropr	45,000		45,000-
REVENUE CLASS SUBTOTAL	17,768,284	17,662,164	106,120-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	321,808		321,808-
03280 PORT SECURITY	13,858,586		13,858,586-
03304 FEMA Sandy E Buildings and Equipment	1,935,597		1,935,597-
03307 Fire Service Hazardous Materials Prepare	50,000		50,000-
04244 URBAN AREAS SECURITY INITIATIVE	100,926,249		100,926,249-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	33,466,652		33,466,652-
REVENUE CLASS SUBTOTAL	150,558,892		150,558,892-
REVENUE CATEGORY SUBTOTAL	168,564,285	17,662,164	150,902,121-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	22,674,623	22,674,623	
30906 LOCAL GOVERNMENT RECORDS MGMT	26,787		26,787-
REVENUE CLASS SUBTOTAL	22,701,410	22,674,623	26,787-
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	48,942		48,942-
REVENUE CLASS SUBTOTAL	48,942		48,942-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	954,633	954,633	
30555 STATE EMERGENCY AID	57,361		57,361-
REVENUE CLASS SUBTOTAL	1,011,994	954,633	57,361-
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	24,608,347	24,475,257	133,090-
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	199,606,950	199,503,563	103,387-
REVENUE CLASS SUBTOTAL	199,606,950	199,503,563	103,387-
REVENUE CATEGORY SUBTOTAL	199,606,950	199,503,563	103,387-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	862,659	955,542	92,883
REVENUE CLASS SUBTOTAL	862,659	955,542	92,883
REVENUE CATEGORY SUBTOTAL	862,659	955,542	92,883
FIRE DEPARTMENT	482,553,558	332,198,671	150,354,887-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	340,311	340,311	
00592 EDUCATION SERVICES/FEES	89,253,954	74,847,790	14,406,164-
00596 INTRA-CITY RENTALS	765,000	765,000	
REVENUE CLASS SUBTOTAL	90,359,265	75,953,101	14,406,164-
REVENUE CATEGORY SUBTOTAL	90,359,265	75,953,101	14,406,164-
MISCELLANEOUS			
MISCELLANEOUS			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
Federal Grants-Categorical			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	8,680,982	8,615,982	65,000-
11969 FOOD STAMP EMPLOY.& TRAINING	11,500,000	11,500,000	
13918 SCHOOL LUNCH-PRISONS	688,336	688,336	
REVENUE CLASS SUBTOTAL	20,869,318	20,804,318	65,000-
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	10,799,190	10,799,190	
11919 MEDICAL ASSISTANCE PROGRAM	204,669	204,669	
11954 PROMOTING SAFE AND STABLE FAMILIES	22,071,703	22,071,703	
11958 TANF--EMERGENCY ASSISTANCE	17,053,540	18,485,761	1,432,221
11959 FOSTER CARE TITLE IV-E	132,944,186	136,838,905	3,894,719
11960 TITLE IV-E - PROTECTIVE SERVICES	14,917,713	13,485,492	1,432,221-
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	51,556,263	55,868,544	4,312,281
11962 ADOPTION ASSISTANCE	133,679,579	133,679,579	

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
11963 INDEPENDENT LIVING	7,591,456	7,591,456	
11966 CHILD CARE & DEVEL.BLOCK GRANT	489,701,978	489,701,978	
11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM	5,062,099	5,062,099	
11981 CHILD SUPPORT ADMINISTRATION	62,070	62,070	
11982 ADOPTION ASSISTANCE - ADMINISTRATION	2,110,597	2,110,597	
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,515,811	22,515,811	
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	78,393,838	78,393,838	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,049,928	23,049,928	
11995 SOC SERV BLK GRANT TITLEXX CHILD WELFARE	115,242,308	115,242,308	
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	113,618	113,618	
15636 HHS Programs for Disaster Relief Appopr	1,103,231		1,103,231-
15901 HEAD START GRANT	129,313,104	129,313,104	
REVENUE CLASS SUBTOTAL	1,260,342,698	1,267,446,467	7,103,769
REVENUE CATEGORY SUBTOTAL	1,281,212,016	1,288,250,785	7,038,769
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,875		74,875-
REVENUE CLASS SUBTOTAL	74,875		74,875-
PROBATION			
21604 JUVENILE INTENSIVE SUPERVISION	3,198,313		3,198,313-
REVENUE CLASS SUBTOTAL	3,198,313		3,198,313-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	204,669	204,669	
25908 SPECIAL EDUCATION SERVICES	17,724,050	17,724,050	
25913 STATE DOSS FRINGE BENEFITS	27,897,225	27,897,225	
26001 Safe Harbour for Exploited Children	436,455		436,455-
26063 FOSTER CARE BLOCK GRANT	228,173,216	228,173,216	
26066 ADOPTION	112,850,725	112,850,725	
26067 JD-PINS REMANDS	2,301,238	2,301,238	
26071 SAFETY-NET	174,000	174,000	

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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26087 MEDICAL ASSISTANCE ADMINISTRAT	4,234,440	4,234,440	
26088 CHILD SUPPORT ADMINISTRATION	16,222	16,222	
26090 STATE PREVENTIVE SERVICES	236,785,960	259,752,803	22,966,843
REVENUE CLASS SUBTOTAL	630,798,200	653,328,588	22,530,388
YOUTH			
30850 NON-SECURE DETENTION SERVICES	3,321,518	3,321,518	
30851 SECURE DETENTION SERVICES	28,341,879	28,341,879	
30860 STATE CAPITAL REIMBURSEMENT	220	220	
REVENUE CLASS SUBTOTAL	31,663,617	31,663,617	
MISCELLANEOUS			
19984 JUVENILE OFFENDERS DETENTION	30,467,602	30,467,602	
REVENUE CLASS SUBTOTAL	30,467,602	30,467,602	
REVENUE CATEGORY SUBTOTAL	696,202,607	715,459,807	19,257,200
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	250		250-
REVENUE CLASS SUBTOTAL	250		250-
REVENUE CATEGORY SUBTOTAL	250		250-
ADMIN FOR CHILDREN'S SERVICES	2,071,193,138	2,083,082,693	11,889,555

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	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	8,338,990	10,508,947	2,169,957
00595 OTHER SERVICES/FEES	357,937	320,697	37,240-
REVENUE CLASS SUBTOTAL	8,696,927	10,829,644	2,132,717
REVENUE CATEGORY SUBTOTAL	8,921,927	11,054,644	2,132,717
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	41,531,040	41,531,040	
REVENUE CLASS SUBTOTAL	41,531,040	41,531,040	
REVENUE CATEGORY SUBTOTAL	41,531,040	41,531,040	
Federal Grants-Categorical			
AGRICULTURE			
03006 Supplemental Nutrition Assistance Progra	347,114		347,114-
11969 FOOD STAMP EMPLOY.& TRAINING	69,146,389	69,250,075	103,686
11971 FOOD STAMPS	18,574,006	18,413,681	160,325-
11983 TRAINING	1,935,058	1,939,902	4,844
11986 FOOD STAMP ADMINISTRATION	93,940,342	82,304,821	11,635,521-
REVENUE CLASS SUBTOTAL	183,942,909	171,908,479	12,034,430-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	35,206,908	35,206,908	
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	26,246,404	23,200,421	3,045,983-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	186,568,906	186,507,951	60,955-
11914 TANF - FRINGE BENEFITS	66,433,190	62,214,133	4,219,057-
11919 MEDICAL ASSISTANCE PROGRAM	41,485,135	41,500,291	15,156
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	602,972,391	602,665,573	306,818-
11958 TANF--EMERGENCY ASSISTANCE	56,975,624	57,725,624	750,000
11967 TITLE XX SOC.SERV.BLOCK GRANT	39,265,423	39,265,423	
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	480,751	480,751	
11980 MEDICAL ASSISTANCE PROGRAM	189,408,129	186,649,310	2,758,819-
11981 CHILD SUPPORT ADMINISTRATION	59,662,601	58,038,330	1,624,271-
11985 TANF EMPLOYMENT ADMINISTRATION	77,016,670	77,016,670	
11987 SPECIAL PROJECTS	1,728,530	1,427,189	301,341-
11988 TANF-SAFETY NET	33,518,278	33,518,278	
REVENUE CLASS SUBTOTAL	1,381,762,032	1,370,209,944	11,552,088-
REVENUE CATEGORY SUBTOTAL	1,600,911,849	1,577,325,331	23,586,518-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	73,500		73,500-
REVENUE CLASS SUBTOTAL	73,500		73,500-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	66,323,948	66,327,083	3,135
25913 STATE DOSS FRINGE BENEFITS	34,698,048	34,338,782	359,266-
26065 PROTECTIVE SERVICES	29,799,618	32,029,252	2,229,634
26070 TANF-EMERGENCY ASSIST FAMILIES	154,280	447,412	293,132
26071 SAFETY-NET	223,215,060	220,820,644	2,394,416-
26072 WORK NOW	72,153,677	67,503,795	4,649,882-
26076 ADMINISTRATION	3,000,000	8,250,000	5,250,000
26079 EMERGENCY ASSIST FOR ADULT	14,445,863	14,445,863	
26081 WELFARE TO WORK	257,845	232,921	24,924-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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26085 TRAINING	2,435,819	2,435,819	
26087 MEDICAL ASSISTANCE ADMINISTRAT	206,706,402	203,856,694	2,849,708-
26088 CHILD SUPPORT ADMINISTRATION	308	308	
26095 SPECIAL PROJECTS	48,659		48,659-
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	653,345,799	650,794,845	2,550,954-
REVENUE CATEGORY SUBTOTAL	653,419,299	650,794,845	2,624,454-
DEPARTMENT OF SOCIAL SERVICES	2,304,784,115	2,280,705,860	24,078,255-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	851,186	851,186	
00595 OTHER SERVICES/FEES	840,219		840,219-
REVENUE CLASS SUBTOTAL	1,691,405	851,186	840,219-
REVENUE CATEGORY SUBTOTAL	1,691,405	851,186	840,219-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	12,281,831		12,281,831-
11950 SUPPORTIVE HOUSING PROGRAM	1,284,957		1,284,957-
50007 Continuum of Care Program	181,168		181,168-
REVENUE CLASS SUBTOTAL	13,747,956		13,747,956-
Veterans Affairs			
07000 Veteran Affairs Homeless Providers and P	3,447,000	3,447,000	
REVENUE CLASS SUBTOTAL	3,447,000	3,447,000	
HEALTH & HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	46,836,981	46,836,981	
11906 TANF - ADMINISTRATIVE EXPENSES	19,412,914	19,412,914	
11914 TANF - FRINGE BENEFITS	1,199,847	1,199,847	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	310,155,463	280,443,406	29,712,057-
11958 TANF--EMERGENCY ASSISTANCE	31,068,682	28,061,625	3,007,057-
REVENUE CLASS SUBTOTAL	408,673,887	375,954,773	32,719,114-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	825,875		825,875-
REVENUE CLASS SUBTOTAL	825,875		825,875-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	426,694,718	379,401,773	47,292,945-
State Grants-Categorical			
SOCIAL SERVICES			
25912 ADMINISTRATIVE EXP REIMB	5,012	5,012	
25913 STATE DOSS FRINGE BENEFITS	667,252	667,252	
26003 SHELTERS	21,313,690	21,313,690	
26009 ADULT SHELTER CAP	68,992,099	68,992,099	
26060 SOCIAL INTEGRATION SERVICES	4,024,249	1,292,280	2,731,969-
26071 SAFETY-NET	46,323,600	40,608,774	5,714,826-
REVENUE CLASS SUBTOTAL	141,325,902	132,879,107	8,446,795-
REVENUE CATEGORY SUBTOTAL	141,325,902	132,879,107	8,446,795-
DEPARTMENT OF HOMELESS SERVICES	569,712,025	513,132,066	56,579,959-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	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	38,100		38,100-
00595 OTHER SERVICES/FEES	1,543,984	143,220	1,400,764-
REVENUE CLASS SUBTOTAL	1,582,084	143,220	1,438,864-
REVENUE CATEGORY SUBTOTAL	14,582,084	13,143,220	1,438,864-
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 - FY16
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
00859 SUNDRIES	8,003,000	8,003,000	
REVENUE CLASS SUBTOTAL	8,011,000	8,011,000	
REVENUE CATEGORY SUBTOTAL	8,011,000	8,011,000	
Federal Grants-Categorical			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	900,000	900,000	
13920 SCHOOL BREAKFAST PROGRAM-PRISONS	670,000	670,000	
REVENUE CLASS SUBTOTAL	1,570,000	1,570,000	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	5,961,617	5,961,617	
04279 Second Chance Act Prisoners Reentry	563,162	186,838	376,324-
04284 Protecting Inmates and Safeguarding Comm	432,060	100,604	331,456-
REVENUE CLASS SUBTOTAL	6,956,839	6,249,059	707,780-
U.S. SOCIAL SECURITY ADMINISTR			
13016 Supplemental Security Income	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	660,785		660,785-
REVENUE CLASS SUBTOTAL	660,785		660,785-
REVENUE CATEGORY SUBTOTAL	9,941,624	8,573,059	1,368,565-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	66,431		66,431-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	66,431		66,431-
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	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	1,175,431	1,109,000	66,431-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	184,026		184,026-
REVENUE CLASS SUBTOTAL	184,026		184,026-
REVENUE CATEGORY SUBTOTAL	184,026		184,026-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80861 CAPITAL FUNDS-IFA	1,189,596	1,200,626	11,030
REVENUE CLASS SUBTOTAL	1,189,596	1,200,626	11,030
REVENUE CATEGORY SUBTOTAL	1,189,596	1,200,626	11,030
DEPARTMENT OF CORRECTION	35,768,761	32,721,905	3,046,856-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 073 BOARD OF CORRECTION

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	26,453		26,453-
REVENUE CLASS SUBTOTAL	26,453		26,453-
REVENUE CATEGORY SUBTOTAL	26,453		26,453-
BOARD OF CORRECTION	26,453		26,453-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	126,467,408	129,309,247	2,841,839
REVENUE CLASS SUBTOTAL	126,467,408	129,309,247	2,841,839
REVENUE CATEGORY SUBTOTAL	126,467,408	129,309,247	2,841,839
PENSION CONTRIBUTIONS	126,467,408	129,309,247	2,841,839

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	85,258,436	90,300,402	5,041,966
REVENUE CLASS SUBTOTAL	85,258,436	90,300,402	5,041,966
REVENUE CATEGORY SUBTOTAL	85,258,436	90,300,402	5,041,966
Federal Grants-Categorical			
JUSTICE			
04283 Equitable Sharing Program	2,327,010		2,327,010-
REVENUE CLASS SUBTOTAL	2,327,010		2,327,010-
REVENUE CATEGORY SUBTOTAL	2,327,010		2,327,010-
State Grants-Categorical			
EDUCATION			
29605 SCA BASED BUILDING AID	570,563,130	605,344,392	34,781,262
REVENUE CLASS SUBTOTAL	570,563,130	605,344,392	34,781,262
STATE			
30553 INDIGENT LEGAL SERVICES FUND	40,695,250	40,481,042	214,208-
REVENUE CLASS SUBTOTAL	40,695,250	40,481,042	214,208-
REVENUE CATEGORY SUBTOTAL	611,258,380	645,825,434	34,567,054
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	29,299,000	53,068,100	23,769,100

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	29,299,000	53,068,100	23,769,100
NONGOVT GRANTS-PUBLIC SAFETY			
33908 BAIL FEES FOR ALTERN TO INCAR	250,000	250,000	
REVENUE CLASS SUBTOTAL	250,000	250,000	
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT	24,907,721	24,907,721	
REVENUE CLASS SUBTOTAL	24,907,721	24,907,721	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	252,000,000	252,000,000	
REVENUE CLASS SUBTOTAL	252,000,000	252,000,000	
REVENUE CATEGORY SUBTOTAL	306,456,721	330,225,821	23,769,100
MISCELLANEOUS	1,005,300,547	1,066,351,657	61,051,110

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
Federal Grants-Categorical			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	198,247,038	197,971,054	275,984-
REVENUE CLASS SUBTOTAL	198,247,038	197,971,054	275,984-
REVENUE CATEGORY SUBTOTAL	198,247,038	197,971,054	275,984-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	42,893,706	80,545,040	37,651,334
REVENUE CLASS SUBTOTAL	42,893,706	80,545,040	37,651,334
REVENUE CATEGORY SUBTOTAL	42,893,706	80,545,040	37,651,334
DEBT SERVICE	241,140,744	278,516,094	37,375,350

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,900,000	2,889,000	11,000-
REVENUE CLASS SUBTOTAL	2,900,000	2,889,000	11,000-
REVENUE CATEGORY SUBTOTAL	2,900,000	2,889,000	11,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,960,000	2,828,000	132,000-
REVENUE CLASS SUBTOTAL	2,960,000	2,828,000	132,000-
REVENUE CATEGORY SUBTOTAL	2,960,000	2,828,000	132,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	65,206		65,206-
REVENUE CLASS SUBTOTAL	65,206		65,206-
REVENUE CATEGORY SUBTOTAL	65,206		65,206-
CITY CLERK	6,075,206	5,867,000	208,206-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	555,105		555,105-
00595 OTHER SERVICES/FEEES	1,142,476	319,656	822,820-
REVENUE CLASS SUBTOTAL	1,697,581	319,656	1,377,925-
REVENUE CATEGORY SUBTOTAL	1,697,581	319,656	1,377,925-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants-Categorical			
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	300,510	275,000	25,510-
11922 TITLE V SEN COM SER EMP PROG.	3,466,189	4,002,601	536,412
REVENUE CLASS SUBTOTAL	3,766,699	4,277,601	510,902
HEALTH & HUMAN SERVICES			
11908 TITLE III, PART C: NUTRITION SERVICES	19,971,484	18,849,277	1,122,207-
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	10,949,757	10,270,814	678,943-
11930 Nutrition Services Incentive Program	8,414,440	8,414,440	
11967 TITLE XX SOC.SERV.BLOCK GRANT	20,551,332	20,551,332	
11980 MEDICAL ASSISTANCE PROGRAM	1,173,232		1,173,232-
12508 HEALTH INSURANCE ASSISTANCE PM	583,746	583,746	
12509 TITLE 3D HEALTH PROMOTION	667,026	667,026	
12510 TITLE VII ELDER ABUSE PRVNTION	321,342	222,872	98,470-
12517 TITLE-E CAREGIVER SUPPORT	3,890,406	4,122,160	231,754
13028 MEDICARE ENROLLMENT	171,784		171,784-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	66,694,549	63,681,667	3,012,882-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,617,485	1,631,643	14,158
REVENUE CLASS SUBTOTAL	1,617,485	1,631,643	14,158
REVENUE CATEGORY SUBTOTAL	72,078,733	69,590,911	2,487,822-
State Grants-Categorical			
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	18,443	20,124	1,681
25925 COMMUNITY SERVICES FOR AGING	7,229,942	6,919,608	310,334-
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,758,592	10,509,762	248,830-
25927 EXPANDED IN-HOMES SERVICES	18,211,516	18,546,806	335,290
25932 Long Term Care & Support for Elderlies	86,768		86,768-
25933 CONGREGATE SERVICES INITIATIVE	152,288	284,520	132,232
25935 LONG TERM CARE OMBUDSMAN	227,586	204,838	22,748-
REVENUE CLASS SUBTOTAL	36,685,135	36,485,658	199,477-
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	320,436	347,208	26,772
REVENUE CLASS SUBTOTAL	320,436	347,208	26,772
EDUCATION			
27921 TRANSPORTATION AID	395,804	331,028	64,776-
REVENUE CLASS SUBTOTAL	395,804	331,028	64,776-
REVENUE CATEGORY SUBTOTAL	37,401,375	37,163,894	237,481-
DEPARTMENT FOR THE AGING	112,177,689	108,074,461	4,103,228-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,071,483	180,000	4,891,483-
REVENUE CLASS SUBTOTAL	5,071,483	180,000	4,891,483-
REVENUE CATEGORY SUBTOTAL	5,071,483	180,000	4,891,483-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	237,000		237,000-
03304 FEMA Sandy E Buildings and Equipment	135,491		135,491-
REVENUE CLASS SUBTOTAL	372,491		372,491-
REVENUE CATEGORY SUBTOTAL	372,491		372,491-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	100,576	2,178	98,398-
REVENUE CLASS SUBTOTAL	100,576	2,178	98,398-
REVENUE CATEGORY SUBTOTAL	100,576	2,178	98,398-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,817		1,817-
REVENUE CLASS SUBTOTAL	1,817		1,817-
REVENUE CATEGORY SUBTOTAL	1,817		1,817-
DEPARTMENT OF CULTURAL AFFAIRS	5,546,367	182,178	5,364,189-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	300,000	300,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
FINANCIAL INFORMATION SERVICE AGENCY	355,000	355,000	

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	133,145	130,145	3,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	517,100	518,000	900
REVENUE CLASS SUBTOTAL	650,245	648,145	2,100-
REVENUE CATEGORY SUBTOTAL	650,245	648,145	2,100-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,027,800	3,008,000	19,800-
REVENUE CLASS SUBTOTAL	3,027,800	3,008,000	19,800-
REVENUE CATEGORY SUBTOTAL	3,027,800	3,008,000	19,800-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	530,635		530,635-
REVENUE CLASS SUBTOTAL	530,635		530,635-
REVENUE CATEGORY SUBTOTAL	530,635		530,635-
OFFICE OF PAYROLL ADMINISTRATION	4,208,680	3,656,145	552,535-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	3,814,000	3,814,000	
REVENUE CLASS SUBTOTAL	3,814,000	3,814,000	
REVENUE CATEGORY SUBTOTAL	3,814,000	3,814,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	9,956		9,956-
REVENUE CLASS SUBTOTAL	9,956		9,956-
REVENUE CATEGORY SUBTOTAL	9,956		9,956-
LANDMARKS PRESERVATION COMM.	3,832,956	3,823,000	9,956-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	49,437,000	58,965,000	9,528,000
REVENUE CLASS SUBTOTAL	49,437,000	58,965,000	9,528,000
REVENUE CATEGORY SUBTOTAL	49,437,000	58,965,000	9,528,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	10,217,000	10,217,000	
REVENUE CLASS SUBTOTAL	10,217,000	10,217,000	
REVENUE CATEGORY SUBTOTAL	10,217,000	10,217,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	6,441,000	8,118,000	1,677,000
REVENUE CLASS SUBTOTAL	6,441,000	8,118,000	1,677,000
REVENUE CATEGORY SUBTOTAL	6,441,000	8,118,000	1,677,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	47,069,000	312,069,000	265,000,000
REVENUE CLASS SUBTOTAL	47,069,000	312,069,000	265,000,000
REVENUE CATEGORY SUBTOTAL	47,069,000	312,069,000	265,000,000
NYC TAXI AND LIMOUSINE COMM	113,164,000	389,369,000	276,205,000

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	99,600		99,600-
REVENUE CLASS SUBTOTAL	99,600		99,600-
REVENUE CATEGORY SUBTOTAL	99,600		99,600-
Federal Grants-Categorical			
EQUAL EMPLOYMENT OPPORTUNITY			
15924 EQUAL EMPLOY OPPORT COMM GRANT	144,950		144,950-
REVENUE CLASS SUBTOTAL	144,950		144,950-
REVENUE CATEGORY SUBTOTAL	144,950		144,950-
COMMISSION ON HUMAN RIGHTS	244,550		244,550-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	932,616	624,260	308,356-
00592 EDUCATION SERVICES/FEES	130,802,795	169,632,580	38,829,785
00595 OTHER SERVICES/FEES	24,702,998	24,702,998	
REVENUE CLASS SUBTOTAL	156,438,409	194,959,838	38,521,429
REVENUE CATEGORY SUBTOTAL	156,438,409	194,959,838	38,521,429
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	98,217		98,217-
REVENUE CLASS SUBTOTAL	98,217		98,217-
LABOR			
16150 W.I.A. OUT OF SCHOOL YOUTH	13,352,351	13,352,351	
16151 W.I.A. IN SCHOOL YOUTH	7,047,250	7,047,250	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	2,461,132	2,461,132	
REVENUE CLASS SUBTOTAL	22,860,733	22,860,733	
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	14,453,761		14,453,761-
15905 COMMUNITY SERVICE BLOCK GRANT	30,511,937	28,576,101	1,935,836-
REVENUE CLASS SUBTOTAL	44,965,698	28,576,101	16,389,597-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	59,236		59,236-
REVENUE CLASS SUBTOTAL	59,236		59,236-
REVENUE CATEGORY SUBTOTAL	67,983,884	51,436,834	16,547,050-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

State Grants-Categorical			
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	5,205,428	3,930,745	1,274,683-
29976 RUNAWAY & HOMELESS YOUTH	178,651	172,765	5,886-
30855 TRANSITIONAL INDEPENDENT LIVIN	565,729	571,614	5,885
REVENUE CLASS SUBTOTAL	5,949,808	4,675,124	1,274,684-
REVENUE CATEGORY SUBTOTAL	5,949,808	4,675,124	1,274,684-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,850,346		1,850,346-
REVENUE CLASS SUBTOTAL	1,850,346		1,850,346-
REVENUE CATEGORY SUBTOTAL	1,850,346		1,850,346-
DEPARTMENT OF YOUTH & COMMUNITY DEV	232,222,447	251,071,796	18,849,349

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	99,000	99,000	
REVENUE CLASS SUBTOTAL	99,000	99,000	
REVENUE CATEGORY SUBTOTAL	99,000	99,000	
CONFLICTS OF INTEREST BOARD	99,000	99,000	

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	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 - FY16
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	226,846		226,846-
REVENUE CLASS SUBTOTAL	226,846		226,846-
REVENUE CATEGORY SUBTOTAL	226,846		226,846-
MANHATTAN COMMUNITY BOARD #1	226,846		226,846-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	23,077		23,077-
REVENUE CLASS SUBTOTAL	23,077		23,077-
REVENUE CATEGORY SUBTOTAL	23,077		23,077-
MANHATTAN COMMUNITY BOARD #2	23,077		23,077-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,751		5,751-
REVENUE CLASS SUBTOTAL	5,751		5,751-
REVENUE CATEGORY SUBTOTAL	5,751		5,751-
MANHATTAN COMMUNITY BOARD #3	5,751		5,751-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	90,243		90,243-
REVENUE CLASS SUBTOTAL	90,243		90,243-
REVENUE CATEGORY SUBTOTAL	90,243		90,243-
MANHATTAN COMMUNITY BOARD #6	90,243		90,243-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	12,307		12,307-
REVENUE CLASS SUBTOTAL	12,307		12,307-
REVENUE CATEGORY SUBTOTAL	12,307		12,307-
BRONX COMMUNITY BOARD #5	12,307		12,307-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	30,194		30,194-
REVENUE CLASS SUBTOTAL	30,194		30,194-
REVENUE CATEGORY SUBTOTAL	30,194		30,194-
QUEENS COMMUNITY BOARD #1	30,194		30,194-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,729		1,729-
REVENUE CLASS SUBTOTAL	1,729		1,729-
REVENUE CATEGORY SUBTOTAL	1,729		1,729-
QUEENS COMMUNITY BOARD #3	1,729		1,729-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 472 BROOKLYN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	310		310-
REVENUE CLASS SUBTOTAL	310		310-
REVENUE CATEGORY SUBTOTAL	310		310-
BROOKLYN COMMUNITY BOARD #2	310		310-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	302,000	302,000	
REVENUE CLASS SUBTOTAL	302,000	302,000	
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	155,000		155,000-
00595 OTHER SERVICES/FEES	8,080,214	6,194,301	1,885,913-
REVENUE CLASS SUBTOTAL	8,235,214	6,194,301	2,040,913-
REVENUE CATEGORY SUBTOTAL	8,537,214	6,496,301	2,040,913-
Federal Grants-Categorical			
JUSTICE			
04212 JUVENILE JUSTICE AND DELINQUENCY PROGRAM	40,469		40,469-
04282 Support for Adam Walsh Act Implementatio	89,569	14,732	74,837-
REVENUE CLASS SUBTOTAL	130,038	14,732	115,306-
REVENUE CATEGORY SUBTOTAL	130,038	14,732	115,306-
State Grants-Categorical			
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	14,604,832	14,604,832	
REVENUE CLASS SUBTOTAL	14,604,832	14,604,832	
REVENUE CATEGORY SUBTOTAL	14,604,832	14,604,832	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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43900 PRIVATE GRANTS	90,000		90,000-
REVENUE CLASS SUBTOTAL	90,000		90,000-
REVENUE CATEGORY SUBTOTAL	90,000		90,000-
DEPARTMENT OF PROBATION	23,362,084	21,115,865	2,246,219-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	440,000	440,000	
REVENUE CLASS SUBTOTAL	440,000	440,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	970,000	970,000	
REVENUE CLASS SUBTOTAL	970,000	970,000	
REVENUE CATEGORY SUBTOTAL	1,410,000	1,410,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	25,756,431	500,000	25,256,431-
REVENUE CLASS SUBTOTAL	25,766,286	509,855	25,256,431-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	4,800,000	4,800,000	
00754 RENTALS: MARKET	7,251,000	7,251,000	
00760 RENTALS: OTHER	44,484,000	44,484,000	
REVENUE CLASS SUBTOTAL	56,535,000	56,535,000	
REVENUE CATEGORY SUBTOTAL	82,351,286	57,094,855	25,256,431-
MISCELLANEOUS			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
00859 SUNDRIES	13,211,477	14,684,458	1,472,981
REVENUE CLASS SUBTOTAL	13,211,477	14,684,458	1,472,981
REVENUE CATEGORY SUBTOTAL	13,211,477	14,684,458	1,472,981
Federal Grants-Categorical			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	299,196	299,196	
REVENUE CLASS SUBTOTAL	299,196	299,196	
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	2,089,809		2,089,809-
REVENUE CLASS SUBTOTAL	2,089,809		2,089,809-
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	24,020,207	24,402,746	382,539
16152 W.I.A. DISLOCATED WORKERS	15,096,019	14,713,480	382,539-
16153 W.I.A. STATEWIDE ACTIVITIES	111,801	111,801	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	3,595,711	3,595,711	
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	787,971		787,971-
16162 WIA National Emergency	6,396,124		6,396,124-
REVENUE CLASS SUBTOTAL	50,007,833	42,823,738	7,184,095-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	323,509		323,509-
09399 National Clean Diesel Emission Reduction	1,000,000		1,000,000-
REVENUE CLASS SUBTOTAL	1,323,509		1,323,509-
DEPARTMENT of HOMELAND SECURI			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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03300 FEMA Sandy A Debris Removal	126,803		126,803-
03301 FEMA Sandy B Emergency Protective Measur	1,841,157		1,841,157-
03304 FEMA Sandy E Buildings and Equipment	271,881		271,881-
03306 FEMA Sandy G Parks, Recreational Facilit	364,139		364,139-
REVENUE CLASS SUBTOTAL	2,603,980		2,603,980-
REVENUE CATEGORY SUBTOTAL	56,324,327	43,122,934	13,201,393-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	358,775		358,775-
REVENUE CLASS SUBTOTAL	358,775		358,775-
STATE			
29988 NYS Broadband Program	1,636,346		1,636,346-
REVENUE CLASS SUBTOTAL	1,636,346		1,636,346-
REVENUE CATEGORY SUBTOTAL	1,995,121		1,995,121-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	125,000	125,000	
43954 NYC BRAC SECURITY PROGRAM	80,000	80,000	
44059 HUDSON YARDS	2,394,128		2,394,128-
44061 NON-GOVERNMENTAL GRANTS	8,600,000		8,600,000-
REVENUE CLASS SUBTOTAL	11,199,128	205,000	10,994,128-
REVENUE CATEGORY SUBTOTAL	11,199,128	205,000	10,994,128-
DEPARTMENT OF SMALL BUSINESS SERVICES	166,491,339	116,517,247	49,974,092-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	13,430,750	12,750,750	680,000-
REVENUE CLASS SUBTOTAL	13,430,750	12,750,750	680,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	80,000	80,000	
00595 OTHER SERVICES/FEES	1,944,863	1,949,296	4,433
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	2,025,955	2,030,388	4,433
RENTAL INCOME			
00760 RENTALS: OTHER	6,208,000	7,172,000	964,000
REVENUE CLASS SUBTOTAL	6,208,000	7,172,000	964,000
REVENUE CATEGORY SUBTOTAL	21,664,705	21,953,138	288,433
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,106,000	1,106,000	
REVENUE CLASS SUBTOTAL	1,106,000	1,106,000	

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,106,000	1,106,000	
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	10,105,000	905,000	9,200,000-
00859 SUNDRIES	656,000	616,000	40,000-
REVENUE CLASS SUBTOTAL	10,761,000	1,521,000	9,240,000-
REVENUE CATEGORY SUBTOTAL	10,761,000	1,521,000	9,240,000-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
01207 HOME INVESTMENT PARTNERSHIP	11,815,076	11,529,000	286,076-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	1,689,263	322,650	1,366,613-
50000 SECTION 8 ADMIN FEES - VOUCHER	422,618,072	294,354,814	128,263,258-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	19,759,260	19,759,260	
50002 SHELTER PLUS CARE	29,033,586	26,887,775	2,145,811-
REVENUE CLASS SUBTOTAL	484,915,257	352,853,499	132,061,758-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	3,000,000	950,000	2,050,000-
REVENUE CLASS SUBTOTAL	3,000,000	950,000	2,050,000-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	2,273,607		2,273,607-
REVENUE CLASS SUBTOTAL	2,273,607		2,273,607-
REVENUE CATEGORY SUBTOTAL	490,188,864	353,803,499	136,385,365-
State Grants-Categorical			
OTHER			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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30906 LOCAL GOVERNMENT RECORDS MGMT	41,708		41,708-
REVENUE CLASS SUBTOTAL	41,708		41,708-
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDED FAMILIES	475,000	475,000	
26071 SAFETY-NET	600,000	600,000	
REVENUE CLASS SUBTOTAL	1,075,000	1,075,000	
REVENUE CATEGORY SUBTOTAL	1,116,708	1,075,000	41,708-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,092,251	1,256,001	3,836,250-
44061 NON-GOVERNMENTAL GRANTS	78,292		78,292-
REVENUE CLASS SUBTOTAL	5,170,543	1,256,001	3,914,542-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	2,070,594	409,606	1,660,988-
REVENUE CLASS SUBTOTAL	2,070,594	409,606	1,660,988-
REVENUE CATEGORY SUBTOTAL	7,241,137	1,665,607	5,575,530-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	28,629,363	28,866,082	236,719
REVENUE CLASS SUBTOTAL	28,629,363	28,866,082	236,719
REVENUE CATEGORY SUBTOTAL	28,629,363	28,866,082	236,719
HOUSING PRESERVATION AND DEVELOPMENT	560,791,777	410,074,326	150,717,451-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,889,000	2,544,000	345,000-
REVENUE CLASS SUBTOTAL	2,889,000	2,544,000	345,000-
PERMITS			
00250 PERMITS - GENERAL	13,478,000	13,478,000	
00251 CONSTRUCTION PERMITS	101,338,000	110,790,000	9,452,000
REVENUE CLASS SUBTOTAL	114,816,000	124,268,000	9,452,000
REVENUE CATEGORY SUBTOTAL	117,705,000	126,812,000	9,107,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	28,326,000	27,421,000	905,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	5,535,000	5,535,000	
REVENUE CLASS SUBTOTAL	33,861,000	32,956,000	905,000-
REVENUE CATEGORY SUBTOTAL	33,861,000	32,956,000	905,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	30,000,000	22,689,000	7,311,000-
REVENUE CLASS SUBTOTAL	30,000,000	22,689,000	7,311,000-
REVENUE CATEGORY SUBTOTAL	30,000,000	22,689,000	7,311,000-
DEPARTMENT OF BUILDINGS	181,566,000	182,457,000	891,000

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	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	10,786,000	10,786,000	
REVENUE CLASS SUBTOTAL	10,786,000	10,786,000	
REVENUE CATEGORY SUBTOTAL	11,692,000	11,692,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	11,781,000	11,781,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,457,000	4,457,000	
REVENUE CLASS SUBTOTAL	16,238,000	16,238,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	5,291,428	51,276	5,240,152-
00593 ADMINISTRATIVE SERVICES/FEES	133,000	133,000	
00594 MENTAL HEALTH SERVICES/FEES	2,349,589		2,349,589-
00595 OTHER SERVICES/FEES	7,255,500	2,788,587	4,466,913-
REVENUE CLASS SUBTOTAL	15,029,517	2,972,863	12,056,654-
REVENUE CATEGORY SUBTOTAL	31,267,517	19,210,863	12,056,654-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	5,600,000	4,100,000	1,500,000-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	5,600,000	4,100,000	1,500,000-
REVENUE CATEGORY SUBTOTAL	5,600,000	4,100,000	1,500,000-
Federal Grants-Categorical			
AGRICULTURE			
03008 State Admin Match Grants/ Supplemental N	1,203,823	565,267	638,556-
13919 Summer Food Service Program for Children	59,328		59,328-
REVENUE CLASS SUBTOTAL	1,263,151	565,267	697,884-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	118,850		118,850-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	27,393,160	22,583,741	4,809,419-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	260,440		260,440-
REVENUE CLASS SUBTOTAL	27,772,450	22,583,741	5,188,709-
JUSTICE			
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	54,210		54,210-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	1,831,535		1,831,535-
04261 JUSTICE ASSISTANCE GRANT FUNDS	22,336		22,336-
04264 Forensic DNA Backlog Reduction Program	2,985,071		2,985,071-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	40,555		40,555-
04274 PAUL COVERDELL FORENSIC SCIENCES IMPROVE	107,256		107,256-
04280 Residential Substance Abuse Treatment fo	150,956		150,956-
REVENUE CLASS SUBTOTAL	5,191,919		5,191,919-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	15,878		15,878-
09401 Science to Achieve Results (STAR) Resear	173,512		173,512-
REVENUE CLASS SUBTOTAL	189,390		189,390-
EDUCATION			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
14704 EARLY INTERVENTION RESPITE	3,304,452	3,283,984	20,468-
REVENUE CLASS SUBTOTAL	3,304,452	3,283,984	20,468-
HEALTH & HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	3,049,361	3,450,485	401,124
07920 IMMUNIZATION PROGRAM	16,015,919	9,208,106	6,807,813-
07921 VENEREAL DISEASE CONTROL	8,750,146	8,373,254	376,892-
07923 TUBERCULOSIS CONTROL PROGRAM	15,877,197	6,371,036	9,506,161-
07935 AIDS PREVENTION SURVEILLANCE	34,161,548	37,508,244	3,346,696
07936 Acquired Immunodeficiency Syndrome (AIDS)	107,451		107,451-
07943 ADM FEDERAL ALCHOLISM	11,493,903	11,493,903	
07944 FEDERAL CSS	14,242,290	14,242,290	
07951 MCKINNEY HOMELESS BLOCK GRANT	1,700,305	1,700,305	
07953 CASE MANAGEMENT SERVICES PHCP	68,192	35,000	33,192-
07955 CHILDHOOD LEAD SCREENING PREV	316,431	316,431	
07958 AIDS HIV SURVEILLANCE	8,937,487	8,108,362	829,125-
07959 RYAN WHITE HIV EMERGCY RELIEF	93,597,535	102,711,769	9,114,234
07966 NEW YORK NEW YORK PATH	1,085,744	1,085,744	
07968 DAY CARE INSPECTIONS	11,996,182	11,980,014	16,168-
07981 CHILDREN FAMILY COMMUNITY SUP	1,646,689	1,646,689	
07998 SAFE MOTHERHOOD & INFANT HEALTH	236,901	49,603	187,298-
08003 VIRAL HEPATITIS PREVENTION	156,615	70,000	86,615-
08010 AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	52,695		52,695-
08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM	600,000	600,000	
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE	2,575,568	292,058	2,283,510-
11919 MEDICAL ASSISTANCE PROGRAM	21,574,044	18,541,978	3,032,066-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	1,549,124	1,549,124	
11980 MEDICAL ASSISTANCE PROGRAM	13,596,963	13,443,046	153,917-
11997 PROJECT LIBERTY	19,770		19,770-
13013 MAMMOGRAPHY QUALITY STANDARDS	417,811	115,665	302,146-
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	502,765	1,523,478	1,020,713
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	84,981	16,996	67,985-
13031 Strengthening Public Health	511,400		511,400-
13036 Teenage Pregnancy Prevention Program	233,146		233,146-
13039 PPHF 2012: Community Transfromation Gran	577,854		577,854-
15603 PREPAREDNESS & RESPONSE -BIOTERRORISM	4,529,891	4,529,891	
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	1,084,630	289,910	794,720-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	7,949,870	5,466,539	2,483,331-
15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY	95,660		95,660-
15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICANC	595,463	47,232	548,231-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
15618 Affordable Care Act-Epidemiology	1,670,430	5,767	1,664,663-
15620 Affordable Care Act-Maternal	1,663,422	1,022,024	641,398-
15621 Capacity Building Assistance	808,092		808,092-
15622 Hospital Preparedness Program (HPP) and	12,117,946	12,117,946	
15624 PPHF 2012 - Prevention and Public Health	918,760		918,760-
15625 Drug Abuse and Addiction Research Progra	87,942		87,942-
15626 Diabetes, Digestive, and Kidney Diseases	253,917	253,917	
15627 Sodium Reduction in Communities	81,883		81,883-
15629 Allergy, Immunology and Transplantation	176,023		176,023-
15633 Health Care Innovation Awards (HCIA)	496,520	496,520	
15635 HIV Prevention Activities Non-Government	1,380,064		1,380,064-
15636 HHS Programs for Disaster Relief Appropr	57,253	9,834	47,419-
15637 Mental Health Research Grants	350,125	43,336	306,789-
15638 Child Lead Poisoning Prevention Surveill	267,920	53,583	214,337-
15639 Community Programs to Improve Minority H	259,523	57,151	202,372-
REVENUE CLASS SUBTOTAL	300,581,351	278,827,230	21,754,121-
DEPARTMENT of HOMELAND SECURI			
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	63,937		63,937-
03304 FEMA Sandy E Buildings and Equipment	2,024,891		2,024,891-
04244 URBAN AREAS SECURITY INITIATIVE	13,020,083	1,063,137	11,956,946-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	1,587,384		1,587,384-
REVENUE CLASS SUBTOTAL	16,696,295	1,063,137	15,633,158-
REVENUE CATEGORY SUBTOTAL	354,999,008	306,323,359	48,675,649-
State Grants-Categorical			
OTHER			
29970 STATE AID	15,548,256	15,548,256	
30906 LOCAL GOVERNMENT RECORDS MGMT	168,585		168,585-
REVENUE CLASS SUBTOTAL	15,716,841	15,548,256	168,585-
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	90,257		90,257-
29867 OCME DNA LAB	1,457,302		1,457,302-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,547,559		1,547,559-
HEALTH			
23905 CHILD/TEEN HEALTH PLAN	122,040	85,071	36,969-
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	112,421,346	110,750,256	1,671,090-
23934 MEDICAL REHABILITATION PROGRAM	12,500	35,783	23,283
23972 TB CONTROL AND PREVENTION	3,075,550	1,613,873	1,461,677-
23975 NYS-NYC LEAD POISONING	1,351,326	1,508,158	156,832
23976 EARLY INTERVENTION SERVICES	97,887,577	97,887,577	
23980 PUBLIC HEALTH PRIORITIES	219,571		219,571-
23981 YOUTH TOBACCO ENFORCEMENT	200,885	25,758	175,127-
23984 HIV PARTNER NOTIFICATION	896,451	1,861,425	964,974
23990 ENHANCED DRINKING WATER PROTECTION	216,190		216,190-
23993 CBO FACILITATED ENROLLMENT	56,393	56,393	
23995 MH CLINICAL INFRASTRUCTURE	2,448,360	2,438,316	10,044-
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	3,983,376	3,983,376	
23998 SUPPORTED HOUSING 50M PROGRAM	6,563,056	6,563,056	
REVENUE CLASS SUBTOTAL	229,454,621	226,809,042	2,645,579-
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	18,561,626	15,369,707	3,191,919-
26087 MEDICAL ASSISTANCE ADMINISTRAT	13,586,189	13,432,272	153,917-
REVENUE CLASS SUBTOTAL	32,147,815	28,801,979	3,345,836-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	14,184,379	14,146,764	37,615-
23949 STATE AID MENTAL HEALTH	11,299,124	11,299,124	
23952 OUTPATIENT STATE AID	1,836,436	1,836,436	
24201 INTENSIVE CASE MANAGEMENT	19,449,812	19,449,812	
24203 MENTAL H ALT TO INCARCERATION	931,020	931,020	

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
24204 SUPPORTED HOUSING SERVICES	711,604	711,604	
24205 PEER SUPPORT STATE AID	991,968	991,968	
24206 NYS- NY C INITIATIVE	34,768,070	34,768,070	
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	1,969,320	1,969,320	
24209 COMMUNITY M HEALTH REINVEST	57,713,042	57,713,042	
24210 CHILDREN FAMILY SUPPORT STATE	6,492,816	6,492,816	
24211 COORDINATED CHILDREN SERV ST	25,652	25,652	
24216 THERAPEUTIC NURSERY	10,820	10,820	
24218 MENTALLY ILL CHEMICAL ABUSERS	294,352	294,352	
24220 ASSISTED OUTPATIENT TREATMENT PROGRAM	2,216,824	2,216,824	
24226 MEDICATION GRANT PROGRAM	383,404	383,404	
REVENUE CLASS SUBTOTAL	153,278,643	153,241,028	37,615-
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	2,157,622	2,157,622	
23953 CHAPTER 620 MENTAL RETARDATION	5,055,722	5,055,722	
REVENUE CLASS SUBTOTAL	7,213,344	7,213,344	
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	36,510,155	36,510,155	
REVENUE CLASS SUBTOTAL	36,510,155	36,510,155	
REVENUE CATEGORY SUBTOTAL	475,917,952	468,123,804	7,794,148-
Non-Governmental Grants			
NONGOV'T GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH	659,326	97,608	561,718-
37949 AMERICAN CANCER SOCIETY	219,965	300,000	80,035
37952 MEDICARE HEALTH CLINICS	845,493	845,493	
REVENUE CLASS SUBTOTAL	1,724,784	1,243,101	481,683-
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	125,845	125,845	

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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44061 NON-GOVERNMENTAL GRANTS	1,118,588		1,118,588-
REVENUE CLASS SUBTOTAL	1,244,433	125,845	1,118,588-
REVENUE CATEGORY SUBTOTAL	2,969,217	1,368,946	1,600,271-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	882,445,694	810,818,972	71,626,722-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	76,885,357	61,674,434	15,210,923-
00590 SOCIAL SERVICES/FEES	3,052,901	3,052,901	
00595 OTHER SERVICES/FEES	359,600		359,600-
00596 INTRA-CITY RENTALS	85,000	85,000	
REVENUE CLASS SUBTOTAL	80,382,858	64,812,335	15,570,523-
REVENUE CATEGORY SUBTOTAL	80,382,858	64,812,335	15,570,523-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	9,686,010		9,686,010-
03304 FEMA Sandy E Buildings and Equipment	23,504,319		23,504,319-
04244 URBAN AREAS SECURITY INITIATIVE	1,529,548		1,529,548-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	270,311		270,311-
REVENUE CLASS SUBTOTAL	34,990,188		34,990,188-
REVENUE CATEGORY SUBTOTAL	34,990,188		34,990,188-
HEALTH AND HOSPITALS CORP	115,373,046	64,812,335	50,560,711-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 820 OFFICE OF ADMIN TRIALS &

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	11,000	11,000	
REVENUE CLASS SUBTOTAL	11,000	11,000	
REVENUE CATEGORY SUBTOTAL	11,000	11,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	30,000,000	30,000,000	
00603 FINES - ECB	96,731,000	96,808,000	77,000
REVENUE CLASS SUBTOTAL	126,731,000	126,808,000	77,000
REVENUE CATEGORY SUBTOTAL	126,731,000	126,808,000	77,000
OFFICE OF ADMIN TRIALS & HEARINGS	126,742,000	126,819,000	77,000

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	12,200,000	12,200,000	
REVENUE CLASS SUBTOTAL	12,200,000	12,200,000	
REVENUE CATEGORY SUBTOTAL	12,200,000	12,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	9,378,000	9,575,000	197,000
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	9,528,000	9,725,000	197,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	292,752	292,752	
00595 OTHER SERVICES/FEES	392,891	23,132	369,759-
00596 INTRA-CITY RENTALS	890,970	890,970	
REVENUE CLASS SUBTOTAL	1,576,613	1,206,854	369,759-
RENTAL INCOME			
00760 RENTALS: OTHER	1,565,000	1,565,000	
REVENUE CLASS SUBTOTAL	1,565,000	1,565,000	
REVENUE CATEGORY SUBTOTAL	12,669,613	12,496,854	172,759-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	500,000	500,000	
Federal Grants-Categorical			
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	119,150		119,150-
REVENUE CLASS SUBTOTAL	119,150		119,150-
DEPARTMENT of HOMELAND SECURI			
03277 HOMELAND SECURITY BIOWATCH PGM	3,618,017	123,290	3,494,727-
03280 PORT SECURITY	1,019,602		1,019,602-
03305 FEMA Sandy F Utilities	29,283,106		29,283,106-
04244 URBAN AREAS SECURITY INITIATIVE	895,962		895,962-
REVENUE CLASS SUBTOTAL	34,816,687	123,290	34,693,397-
REVENUE CATEGORY SUBTOTAL	34,935,837	123,290	34,812,547-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	261,453		261,453-
REVENUE CLASS SUBTOTAL	261,453		261,453-
REVENUE CATEGORY SUBTOTAL	261,453		261,453-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	17,906		17,906-
REVENUE CLASS SUBTOTAL	17,906		17,906-
REVENUE CATEGORY SUBTOTAL	17,906		17,906-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	16,102,962	16,487,352	384,390
80963 INTERFUND AGREEMENT - PLANTS	53,457,013	54,122,642	665,629
80965 INTERFUND AGREEMENT - WSP	6,894,510	6,989,691	95,181
REVENUE CLASS SUBTOTAL	76,454,485	77,599,685	1,145,200
REVENUE CATEGORY SUBTOTAL	76,454,485	77,599,685	1,145,200
DEPARTMENT OF ENVIRONMENTAL PROTECT.	137,039,294	102,919,829	34,119,465-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	563,000	563,000	
REVENUE CLASS SUBTOTAL	563,000	563,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	650,000	900,000	250,000
00325 PRIVILEGES - OTHER	5,175,000	3,575,000	1,600,000-
REVENUE CLASS SUBTOTAL	5,825,000	4,475,000	1,350,000-
REVENUE CATEGORY SUBTOTAL	6,388,000	5,038,000	1,350,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	651,000	651,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	711,000	711,000	
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	1,288,500	1,130,500	158,000-
00595 OTHER SERVICES/FEES	2,111,818	1,849,659	262,159-
REVENUE CLASS SUBTOTAL	3,400,318	2,980,159	420,159-
REVENUE CATEGORY SUBTOTAL	4,111,318	3,691,159	420,159-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	9,281,000	9,281,000	
00859 SUNDRIES	2,800,000	2,550,000	250,000-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	12,081,000	11,831,000	250,000-
REVENUE CATEGORY SUBTOTAL	12,081,000	11,831,000	250,000-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	142,394		142,394-
03304 FEMA Sandy E Buildings and Equipment	398,090		398,090-
REVENUE CLASS SUBTOTAL	540,484		540,484-
REVENUE CATEGORY SUBTOTAL	540,484		540,484-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	40,915	25,000	15,915-
REVENUE CLASS SUBTOTAL	40,915	25,000	15,915-
REVENUE CATEGORY SUBTOTAL	40,915	25,000	15,915-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,446,238	750,000	696,238-
REVENUE CLASS SUBTOTAL	1,446,238	750,000	696,238-
REVENUE CATEGORY SUBTOTAL	1,446,238	750,000	696,238-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	4,453,085	4,410,196	42,889-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	4,453,085	4,410,196	42,889-
REVENUE CATEGORY SUBTOTAL	4,453,085	4,410,196	42,889-
DEPARTMENT OF SANITATION	29,061,040	25,745,355	3,315,685-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	4,118,494	3,875,294	243,200-
REVENUE CLASS SUBTOTAL	4,118,494	3,875,294	243,200-
REVENUE CATEGORY SUBTOTAL	4,118,494	3,875,294	243,200-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	360,500	588,000	227,500
REVENUE CLASS SUBTOTAL	360,500	588,000	227,500
REVENUE CATEGORY SUBTOTAL	360,500	588,000	227,500
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,500,000	1,500,000	
REVENUE CLASS SUBTOTAL	1,500,000	1,500,000	
REVENUE CATEGORY SUBTOTAL	1,500,000	1,500,000	
Federal Grants-Categorical			
TREASURY			
03204 Asset Forfeitures	1,277,902		1,277,902-
REVENUE CLASS SUBTOTAL	1,277,902		1,277,902-
REVENUE CATEGORY SUBTOTAL	1,277,902		1,277,902-
BUSINESS INTEGRITY COMMISSION	7,256,896	5,963,294	1,293,602-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	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	46,343,200	50,067,300	3,724,100
00476 ADMINISTRATIVE SERV TO PUBLIC	13,113,000	13,113,000	
REVENUE CLASS SUBTOTAL	59,456,200	63,180,300	3,724,100
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,583,674	4,432,453	151,221-
REVENUE CLASS SUBTOTAL	4,583,674	4,432,453	151,221-
REVENUE CATEGORY SUBTOTAL	64,039,874	67,612,753	3,572,879
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	22,967,000	16,967,000	6,000,000-
00602 FINES - PVB	568,548,000	567,537,000	1,011,000-
00603 FINES - ECB	25,000,000	23,000,000	2,000,000-
REVENUE CLASS SUBTOTAL	616,515,000	607,504,000	9,011,000-
FORFEITURES			
00650 FORFEITURES - GENERAL	1,500,000	1,500,000	
REVENUE CLASS SUBTOTAL	1,500,000	1,500,000	

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	618,015,000	609,004,000	9,011,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	8,125,000	8,125,000	
REVENUE CLASS SUBTOTAL	8,125,000	8,125,000	
REVENUE CATEGORY SUBTOTAL	8,125,000	8,125,000	
State Grants-Categorical			
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	
REVENUE CATEGORY SUBTOTAL	437,500	437,500	
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	200,000	510,000	310,000
56002 INTEREST INCOME- SALES TAX	210,000	3,060,000	2,850,000
REVENUE CLASS SUBTOTAL	410,000	3,570,000	3,160,000
REVENUE CATEGORY SUBTOTAL	410,000	3,570,000	3,160,000
DEPARTMENT OF FINANCE	691,077,374	688,799,253	2,278,121-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	26,460,000	27,873,000	1,413,000
REVENUE CLASS SUBTOTAL	26,460,000	27,873,000	1,413,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	52,329,000	53,772,000	1,443,000
00325 PRIVILEGES - OTHER	56,685,000	57,772,000	1,087,000
REVENUE CLASS SUBTOTAL	109,014,000	111,544,000	2,530,000
REVENUE CATEGORY SUBTOTAL	135,474,000	139,417,000	3,943,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,781,000	3,781,000	
00472 PARKING METER REVENUES	214,957,212	215,769,212	812,000
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	218,758,212	219,570,212	812,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,287,687	2,843,274	1,444,413-
REVENUE CLASS SUBTOTAL	4,287,687	2,843,274	1,444,413-
REVENUE CATEGORY SUBTOTAL	223,045,899	222,413,486	632,413-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	850,000		850,000-
01242 CPD's Transformation Initiative Technica	250,000		250,000-
REVENUE CLASS SUBTOTAL	1,100,000		1,100,000-
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	9,200,042	9,200,042	
05931 WILLIAMSBURGH BRIDGE	2,115,149	2,115,149	
05935 PURCHASE OF TRANSIT BUSES	6,054,113	3,534,113	2,520,000-
05959 MANHATTAN BRIDGE	1,478,792	1,478,792	
05981 State and Community Highway Safety	512,500		512,500-
05991 INTERMODAL SURFACE TRANSPORT	42,944,046	41,857,880	1,086,166-
06002 TRAFFIC INJURY PREVENTION	393,315		393,315-
06013 FEDERAL TRANSIT FORMULA GRANTS	17,752,935	500,574	17,252,361-
06014 HIGHWAY PLANNING AND CONSTRUCTION	30,682,985	5,156,131	25,526,854-
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	2,628,894		2,628,894-
06017 Highway Research & Development	893,462		893,462-
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	4,379,590	386,328	3,993,262-
06909 JOB ACCESS REVERSE COMMUTE	1,685,751		1,685,751-
06910 NEW FREEDOM PROGRAM	2,814,569		2,814,569-
06911 National Infrastructure Investments - Ti	305,378		305,378-
06915 Public Transportation Emergency Relief P	589,857		589,857-
16053 UMTA MASS TRANSIT STUDIES	4,275,990	4,095,990	180,000-
REVENUE CLASS SUBTOTAL	128,707,368	68,324,999	60,382,369-
DEPARTMENT of HOMELAND SECURI			
03280 PORT SECURITY	4,222,009		4,222,009-
03301 FEMA Sandy B Emergency Protective Measur	430,228		430,228-
03302 FEMA Sandy C Roads and Bridges	6,007,342	539,050	5,468,292-
03304 FEMA Sandy E Buildings and Equipment	1,807,950	22,936	1,785,014-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	12,467,529	561,986	11,905,543-
REVENUE CATEGORY SUBTOTAL	142,274,897	68,886,985	73,387,912-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	923,983		923,983-
REVENUE CLASS SUBTOTAL	923,983		923,983-
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	320,857		320,857-
REVENUE CLASS SUBTOTAL	320,857		320,857-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	2,326,337	2,226,337	100,000-
REVENUE CLASS SUBTOTAL	2,326,337	2,226,337	100,000-
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	72,712,783	54,424,966	18,287,817-
21949 TRANSPORTATION IMPROVEMENT	3,724,984	124,592	3,600,392-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,748,960	6,748,960	
21951 ARTERIAL MAINTENANCE	8,574,892	8,574,892	
21954 MULTI-MODAL PROGRAM	510,000		510,000-
29911 MASS TRANSIT OPER.ASST GRANT	5,529,000	5,529,000	
29912 DEDICATED TAX	71,220,835	71,220,835	
29919 STATE AID BUS SUBSIDY GRANT	14,241,000	14,241,000	
REVENUE CLASS SUBTOTAL	183,262,454	160,864,245	22,398,209-
REVENUE CATEGORY SUBTOTAL	186,833,631	163,090,582	23,743,049-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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43929 GUIDE-A-RIDE PROGRAM	1,843,119	1,843,119	
REVENUE CLASS SUBTOTAL	1,843,119	1,843,119	
REVENUE CATEGORY SUBTOTAL	1,843,119	1,843,119	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	30,424,363	30,844,111	419,748
81002 IFA - TRAFFIC	14,482,794	14,620,104	137,310
81004 IFA MARINE & AVIATION	1,999,178	2,007,868	8,690
81005 IFA - RESURFACING	134,204,660	134,368,871	164,211
REVENUE CLASS SUBTOTAL	181,110,995	181,840,954	729,959
REVENUE CATEGORY SUBTOTAL	181,110,995	181,840,954	729,959
DEPARTMENT OF TRANSPORTATION	870,947,541	777,857,126	93,090,415-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	5,627,000	5,627,000	
REVENUE CLASS SUBTOTAL	5,627,000	5,627,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	43,810,000	43,810,000	
REVENUE CLASS SUBTOTAL	43,810,000	43,810,000	
REVENUE CATEGORY SUBTOTAL	49,437,000	49,437,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	8,822,000	8,822,000	
00470 OTHER SERVICES AND FEES	817,000	817,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,625,000	4,625,000	
REVENUE CLASS SUBTOTAL	14,264,000	14,264,000	
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	490,240	23,678	466,562-
00592 EDUCATION SERVICES/FEES	681,267	39,665	641,602-
00595 OTHER SERVICES/FEES	51,983,143	42,674,382	9,308,761-
REVENUE CLASS SUBTOTAL	53,154,650	42,737,725	10,416,925-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	2,471,000	2,471,000	
00755 RENTALS: YANKEE STADIUM	900,000	1,400,000	500,000
00756 RENTALS: SHEA STADIUM	750,000	750,000	
REVENUE CLASS SUBTOTAL	4,121,000	4,621,000	500,000

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	71,539,650	61,622,725	9,916,925-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,090,000	590,000	500,000-
REVENUE CLASS SUBTOTAL	1,090,000	590,000	500,000-
REVENUE CATEGORY SUBTOTAL	1,090,000	590,000	500,000-
Federal Grants-Categorical			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	35,416		35,416-
03005 COOPERATIVE FORESTRY ASSISTANCE	408,028		408,028-
REVENUE CLASS SUBTOTAL	443,444		443,444-
COMMERCE			
03051 Coastal Zone Management Administration A	110,000		110,000-
REVENUE CLASS SUBTOTAL	110,000		110,000-
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	1,100,000		1,100,000-
REVENUE CLASS SUBTOTAL	1,100,000		1,100,000-
INTERIOR			
03137 Hurricane Sandy Program	34,789		34,789-
REVENUE CLASS SUBTOTAL	34,789		34,789-
ENVIRONMENTAL PROTECTION			
09390 URBAN WETLAND EVALUATION PROGRAM	218,822		218,822-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
09400 Congressionally Mandated Projects	35,688		35,688-
09403 Urban Waters Small Grants	60,000		60,000-
REVENUE CLASS SUBTOTAL	314,510		314,510-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	810,756		810,756-
03301 FEMA Sandy B Emergency Protective Measur	507,096		507,096-
03304 FEMA Sandy E Buildings and Equipment	638,062		638,062-
03306 FEMA Sandy G Parks, Recreational Facilit	1,314,768		1,314,768-
REVENUE CLASS SUBTOTAL	3,270,682		3,270,682-
REVENUE CATEGORY SUBTOTAL	5,273,425		5,273,425-
State Grants-Categorical			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	9,116		9,116-
30906 LOCAL GOVERNMENT RECORDS MGMT	25,515		25,515-
REVENUE CLASS SUBTOTAL	34,631		34,631-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	586,367		586,367-
30264 N Y S LOCAL WATERFRONT REVITAL	1,508,067		1,508,067-
30269 GERRITSEN CREEK MARITIME ECOSYSTEM RESTO	177,282		177,282-
30270 DREIER OFFERMAN PARK SALT MARSH	30,626		30,626-
REVENUE CLASS SUBTOTAL	2,302,342		2,302,342-
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	369,384		369,384-
REVENUE CLASS SUBTOTAL	369,384		369,384-
TRANSPORTATION			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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21954 MULTI-MODAL PROGRAM	51,734		51,734-
REVENUE CLASS SUBTOTAL	51,734		51,734-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	553,338		553,338-
REVENUE CLASS SUBTOTAL	553,338		553,338-
REVENUE CATEGORY SUBTOTAL	3,311,429		3,311,429-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	8,457,938	2,380,336	6,077,602-
43925 PRIDE	381,900		381,900-
43958 BATTERY PARK CITY PEP	2,546,720		2,546,720-
44044 TURN 2 FOUNDATION	146,849		146,849-
44060 PARKS RECREATION AND CONSERVATION	3,880,366		3,880,366-
44061 NON-GOVERNMENTAL GRANTS	1,159,000		1,159,000-
REVENUE CLASS SUBTOTAL	16,572,773	2,380,336	14,192,437-
REVENUE CATEGORY SUBTOTAL	16,572,773	2,380,336	14,192,437-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	56,494,837	57,158,339	663,502
REVENUE CLASS SUBTOTAL	56,494,837	57,158,339	663,502
REVENUE CATEGORY SUBTOTAL	56,494,837	57,158,339	663,502
DEPARTMENT OF PARKS AND RECREATION	203,719,114	171,188,400	32,530,714-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,158,792	7,053	2,151,739-
REVENUE CLASS SUBTOTAL	2,158,792	7,053	2,151,739-
REVENUE CATEGORY SUBTOTAL	2,308,792	157,053	2,151,739-
Federal Grants-Categorical			
TRANSPORTATION			
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	229,443	12,537	216,906-
REVENUE CLASS SUBTOTAL	229,443	12,537	216,906-
DEPARTMENT of HOMELAND SECURI			
03302 FEMA Sandy C Roads and Bridges	93,908		93,908-
REVENUE CLASS SUBTOTAL	93,908		93,908-
REVENUE CATEGORY SUBTOTAL	323,351	12,537	310,814-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	37,614,416	37,416,249	198,167-
81003 IFA - HIGHWAYS	40,957,340	42,751,596	1,794,256
81041 CAPITAL FUNDS-IFA	74,547,082	74,186,346	360,736-
REVENUE CLASS SUBTOTAL	153,118,838	154,354,191	1,235,353

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	153,118,838	154,354,191	1,235,353
DEPARTMENT OF DESIGN & CONSTRUCTION	155,750,981	154,523,781	1,227,200-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,840,000	1,537,000	303,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	8,473,000	7,560,000	913,000-
REVENUE CLASS SUBTOTAL	10,313,000	9,097,000	1,216,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	9,597,025	3,209,726	6,387,299-
00574 AUTO, SUPPLIES AND MATERIALS	8,120,540	46,973	8,073,567-
00576 STOREHOUSE SALES	23,661,894	19,229,001	4,432,893-
00578 GAS AND ELECTRIC	667,109,271	667,109,271	
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	483,134	448,569	34,565-
00595 OTHER SERVICES/FEES	14,083,727	6,412,872	7,670,855-
00596 INTRA-CITY RENTALS	70,447,939	70,291,270	156,669-
00597 INTRA-CITY AUTO MAINTENANCE	4,404,965	2,194,651	2,210,314-
REVENUE CLASS SUBTOTAL	797,958,495	768,992,333	28,966,162-
RENTAL INCOME			
00760 RENTALS: OTHER	41,987,000	42,077,000	90,000
REVENUE CLASS SUBTOTAL	41,987,000	42,077,000	90,000
REVENUE CATEGORY SUBTOTAL	850,258,495	820,166,333	30,092,162-
MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	800,000	800,000	
00822 MINOR SALES	7,973,000	7,694,000	279,000-
00859 SUNDRIES	528,000	528,000	
REVENUE CLASS SUBTOTAL	9,301,000	9,022,000	279,000-
REVENUE CATEGORY SUBTOTAL	9,301,000	9,022,000	279,000-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

Federal Grants-Categorical			
ENERGY			
03230 ENERGY EFFICIENCY CONSERVATION BLOCK	1,764,523		1,764,523-
REVENUE CLASS SUBTOTAL	1,764,523		1,764,523-
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,000,000	2,074,073	74,073
REVENUE CLASS SUBTOTAL	2,000,000	2,074,073	74,073
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	426,669		426,669-
03304 FEMA Sandy E Buildings and Equipment	1,055,413		1,055,413-
REVENUE CLASS SUBTOTAL	1,482,082		1,482,082-
REVENUE CATEGORY SUBTOTAL	5,246,605	2,074,073	3,172,532-
State Grants-Categorical			
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	39,763,934	38,638,638	1,125,296-
31602 COURT INTEREST REIMBURSEMENT	10,051,000	9,725,000	326,000-
31603 STATE APPELLATE COURTS	9,716,882	9,573,722	143,160-
31604 TENANT WORK	863,922		863,922-
REVENUE CLASS SUBTOTAL	60,395,738	57,937,360	2,458,378-
REVENUE CATEGORY SUBTOTAL	60,395,738	57,937,360	2,458,378-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	89,611,322	89,100,551	510,771-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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44061 NON-GOVERNMENTAL GRANTS	1,284,602	1,248,847	35,755-
REVENUE CLASS SUBTOTAL	90,895,924	90,349,398	546,526-
REVENUE CATEGORY SUBTOTAL	90,895,924	90,349,398	546,526-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81041 CAPITAL FUNDS-IFA	913,657	945,166	31,509
REVENUE CLASS SUBTOTAL	913,657	945,166	31,509
REVENUE CATEGORY SUBTOTAL	913,657	945,166	31,509
DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,017,011,419	980,494,330	36,517,089-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	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	155,573,000	155,573,000	
REVENUE CLASS SUBTOTAL	155,573,000	155,573,000	
REVENUE CATEGORY SUBTOTAL	156,867,000	156,867,000	
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	87,802,672	83,663,484	4,139,188-
00583 DATA PROCESSING	13,417,401	12,495,938	921,463-
00595 OTHER SERVICES/FEES	23,367,824	15,538,875	7,828,949-
00596 INTRA-CITY RENTALS	6,335,361	6,335,361	
REVENUE CLASS SUBTOTAL	130,923,258	118,033,658	12,889,600-
RENTAL INCOME			
00760 RENTALS: OTHER	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	131,223,258	118,333,658	12,889,600-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,200,000	3,830,000	630,000
REVENUE CLASS SUBTOTAL	3,200,000	3,830,000	630,000

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	3,200,000	3,830,000	630,000
Federal Grants-Categorical			
COMMERCE			
03062 ARRA-BROADBAND TECHNOLOGY OPPORTUNITIES	159,603		159,603-
REVENUE CLASS SUBTOTAL	159,603		159,603-
DEPARTMENT of HOMELAND SECURI			
03284 INTEROPERABLE COMMUNICATION EQUIPMENT	221,954		221,954-
03301 FEMA Sandy B Emergency Protective Measur	333,080		333,080-
04244 URBAN AREAS SECURITY INITIATIVE	4,763,412		4,763,412-
REVENUE CLASS SUBTOTAL	5,318,446		5,318,446-
REVENUE CATEGORY SUBTOTAL	5,478,049		5,478,049-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	28,750		28,750-
REVENUE CLASS SUBTOTAL	28,750		28,750-
REVENUE CATEGORY SUBTOTAL	28,750		28,750-
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	5,169,178	3,062,978	2,106,200-
43934 SPECIAL ASSISTANCE PROGRAM	8,619		8,619-
44061 NON-GOVERNMENTAL GRANTS	7,821,172	33,384	7,787,788-
REVENUE CLASS SUBTOTAL	12,998,969	3,096,362	9,902,607-
REVENUE CATEGORY SUBTOTAL	12,998,969	3,096,362	9,902,607-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	7,171,161	4,370,603	2,800,558-
REVENUE CLASS SUBTOTAL	7,171,161	4,370,603	2,800,558-
REVENUE CATEGORY SUBTOTAL	7,171,161	4,370,603	2,800,558-
DEPARTMENT OF INFO TECH & TELECOMM	316,967,187	286,497,623	30,469,564-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	549,000	480,000	69,000-
REVENUE CLASS SUBTOTAL	549,000	480,000	69,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	119,980		119,980-
00595 OTHER SERVICES/FEES	262,913	221,326	41,587-
REVENUE CLASS SUBTOTAL	382,893	221,326	161,567-
REVENUE CATEGORY SUBTOTAL	931,893	701,326	230,567-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	324,000	324,000	
REVENUE CLASS SUBTOTAL	324,000	324,000	
REVENUE CATEGORY SUBTOTAL	324,000	324,000	
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	295,180	20,026	275,154-
REVENUE CLASS SUBTOTAL	295,180	20,026	275,154-
REVENUE CATEGORY SUBTOTAL	295,180	20,026	275,154-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43942 MUNICIPAL ARCHIVES REFERENCE	149,204	8,419	140,785-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	149,204	8,419	140,785-
REVENUE CATEGORY SUBTOTAL	149,204	8,419	140,785-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,700,277	1,053,771	646,506-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	8,239,000	8,012,000	227,000-
REVENUE CLASS SUBTOTAL	8,239,000	8,012,000	227,000-
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	17,405,000	17,178,000	227,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,166,000	1,224,000	58,000
REVENUE CLASS SUBTOTAL	1,166,000	1,224,000	58,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	1,919,777	1,919,777	
00595 OTHER SERVICES/FEES	40,309		40,309-
REVENUE CLASS SUBTOTAL	1,960,086	1,919,777	40,309-
REVENUE CATEGORY SUBTOTAL	3,126,086	3,143,777	17,691
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,535,000	9,300,000	1,235,000-
REVENUE CLASS SUBTOTAL	10,535,000	9,300,000	1,235,000-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	10,535,000	9,300,000	1,235,000-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	215,000	215,000	
REVENUE CLASS SUBTOTAL	215,000	215,000	
REVENUE CATEGORY SUBTOTAL	215,000	215,000	
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,810	109,810	
REVENUE CLASS SUBTOTAL	109,810	109,810	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	2,023,561	1,873,321	150,240-
REVENUE CLASS SUBTOTAL	2,023,561	1,873,321	150,240-
REVENUE CATEGORY SUBTOTAL	2,208,371	1,983,131	225,240-
DEPARTMENT OF CONSUMER AFFAIRS	33,489,457	31,819,908	1,669,549-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,109,624	1,109,624	
00595 OTHER SERVICES/FEES	153,934	153,934	
REVENUE CLASS SUBTOTAL	1,263,558	1,263,558	
REVENUE CATEGORY SUBTOTAL	1,263,558	1,263,558	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	39,307		39,307-
04261 JUSTICE ASSISTANCE GRANT FUNDS	114,827		114,827-
04272 RECOVERY ACT JUSTICE ASSISTANCE STATE	33,684		33,684-
04281 Crime Victim Assistance	57,880	57,880	
04285 Edward Byrne Memorial Competitive Grant	300,617		300,617-
04286 Harold Rogers Prescription Drug Monitori	210,409		210,409-
REVENUE CLASS SUBTOTAL	756,724	57,880	698,844-
REVENUE CATEGORY SUBTOTAL	756,724	57,880	698,844-
State Grants-Categorical			
OTHER			
29970 STATE AID	209,000		209,000-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	209,000		209,000-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	12,117		12,117-
REVENUE CLASS SUBTOTAL	12,117		12,117-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	5,663,000		5,663,000-
19930 CRIMES AGAINST REVENUES	3,463,564		3,463,564-
29856 AID TO PROSECUTION	2,711,065	3,332,511	621,446
29868 DRUG TREATMENT ALTER TO PRISON	74,794		74,794-
29873 MOTOR VEHICLE THEFT INSU FRAUD	207,450		207,450-
REVENUE CLASS SUBTOTAL	12,119,873	3,332,511	8,787,362-
EDUCATION			
29304 INVENTORY PLANNING PROJECT	49,340		49,340-
REVENUE CLASS SUBTOTAL	49,340		49,340-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	273,300		273,300-
REVENUE CLASS SUBTOTAL	273,300		273,300-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
REVENUE CATEGORY SUBTOTAL	12,671,604	3,342,511	9,329,093-
Non-Governmental Grants			
NONGOVT GRANTS-PUBLIC SAFETY			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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33904 FAMILY VIOLENCE INTERVENTION PROJECT	48,000		48,000-
REVENUE CLASS SUBTOTAL	48,000		48,000-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	118,558		118,558-
44041 A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT	15,689		15,689-
REVENUE CLASS SUBTOTAL	134,247		134,247-
REVENUE CATEGORY SUBTOTAL	182,247		182,247-
DISTRICT ATTORNEY NEW YORK COUNTY	15,074,133	4,863,949	10,210,184-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	657,919	657,919	
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	953,919	953,919	
REVENUE CATEGORY SUBTOTAL	953,919	953,919	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	44,891		44,891-
04261 JUSTICE ASSISTANCE GRANT FUNDS	361,821		361,821-
04275 EDWARD D BYRNE MEMORIAL COMPETITIVE	104,031		104,031-
04276 NORTHERN BORDER PRO	57,354		57,354-
REVENUE CLASS SUBTOTAL	568,097		568,097-
TRANSPORTATION			
05981 State and Community Highway Safety	145,083		145,083-
REVENUE CLASS SUBTOTAL	145,083		145,083-
HEALTH & HUMAN SERVICES			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	178,139		178,139-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	178,139		178,139-
REVENUE CATEGORY SUBTOTAL	891,319		891,319-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	254,970	209,735	45,235-
REVENUE CLASS SUBTOTAL	254,970	209,735	45,235-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	358,539		358,539-
29856 AID TO PROSECUTION	2,026,300	2,026,300	
29873 MOTOR VEHICLE THEFT INSU FRAUD	158,142		158,142-
29886 DRUG TREATMENT PROGRAM	96,763		96,763-
REVENUE CLASS SUBTOTAL	2,639,744	2,026,300	613,444-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	45,136		45,136-
REVENUE CLASS SUBTOTAL	45,136		45,136-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	403,164		403,164-
REVENUE CLASS SUBTOTAL	403,164		403,164-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	1,300		1,300-
REVENUE CLASS SUBTOTAL	1,300		1,300-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	3,352,288	2,244,009	1,108,279-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	1,000,000		1,000,000-
REVENUE CLASS SUBTOTAL	1,000,000		1,000,000-
REVENUE CATEGORY SUBTOTAL	1,000,000		1,000,000-
DISTRICT ATTORNEY BRONX COUNTY	6,347,526	3,347,928	2,999,598-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	510,620		510,620-
REVENUE CLASS SUBTOTAL	510,620		510,620-
REVENUE CATEGORY SUBTOTAL	536,620	26,000	510,620-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	60,000	60,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	20,200		20,200-
04214 BARRIER FREE JUSTICE PROGRAM	56,597		56,597-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	49,542		49,542-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	54,770		54,770-
04261 JUSTICE ASSISTANCE GRANT FUNDS	238,833		238,833-
04265 SERVICES FOR TRAFFICKING VICTIMS	290,000		290,000-
REVENUE CLASS SUBTOTAL	709,942		709,942-
REVENUE CATEGORY SUBTOTAL	709,942		709,942-
State Grants-Categorical			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	431,010	52,922	378,088-
REVENUE CLASS SUBTOTAL	431,010	52,922	378,088-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	575,001		575,001-
29856 AID TO PROSECUTION	3,121,970	3,048,426	73,544-
29869 STATE LOCAL INITIATIVE	200,000		200,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	124,054		124,054-
29886 DRUG TREATMENT PROGRAM	98,807		98,807-
REVENUE CLASS SUBTOTAL	4,119,832	3,048,426	1,071,406-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	338,830		338,830-
REVENUE CLASS SUBTOTAL	338,830		338,830-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	4,899,672	3,111,348	1,788,324-
DISTRICT ATTORNEY KINGS COUNTY	6,206,234	3,197,348	3,008,886-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	176,476	176,476	
REVENUE CLASS SUBTOTAL	176,476	176,476	
REVENUE CATEGORY SUBTOTAL	176,476	176,476	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
Federal Grants-Categorical			
JUSTICE			
04101 BYRNE FORMULA GRANT PROGRAM - DRUG LAW E	269,400		269,400-
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	51,069		51,069-
04261 JUSTICE ASSISTANCE GRANT FUNDS	264,547		264,547-
REVENUE CLASS SUBTOTAL	585,016		585,016-
REVENUE CATEGORY SUBTOTAL	585,016		585,016-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	308,190		308,190-
REVENUE CLASS SUBTOTAL	308,190		308,190-
CRIMINAL JUSTICE			

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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19930 CRIMES AGAINST REVENUES	757,286		757,286-
29856 AID TO PROSECUTION	1,307,297	1,307,297	
29868 DRUG TREATMENT ALTER TO PRISON	71,824		71,824-
29869 STATE LOCAL INITIATIVE	187,500		187,500-
29873 MOTOR VEHICLE THEFT INSU FRAUD	284,752		284,752-
REVENUE CLASS SUBTOTAL	2,608,659	1,307,297	1,301,362-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	300,000		300,000-
REVENUE CLASS SUBTOTAL	300,000		300,000-
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
MENTAL HYGIENE			
23929 CRIMINAL JUSTICE COORD. GRANT	44,304		44,304-
REVENUE CLASS SUBTOTAL	44,304		44,304-
REVENUE CATEGORY SUBTOTAL	3,269,127	1,315,271	1,953,856-
DISTRICT ATTORNEY QUEENS COUNTY	4,230,619	1,691,747	2,538,872-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	221,862	221,862	
REVENUE CLASS SUBTOTAL	221,862	221,862	
REVENUE CATEGORY SUBTOTAL	221,862	221,862	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
State Grants-Categorical			
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	64,853		64,853-
29856 AID TO PROSECUTION	130,700	130,700	
REVENUE CLASS SUBTOTAL	195,553	130,700	64,853-
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	353,527	138,674	214,853-

DEPARTMENTAL ESTIMATES - FY16
AGENCY REVENUE SUMMARY
905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
DISTRICT ATTORNEY RICHMOND COUNTY	577,389	362,536	214,853-

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

State Grants-Categorical			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
REVENUE CLASS SUBTOTAL	1,127,000	1,127,000	
REVENUE CATEGORY SUBTOTAL	1,127,000	1,127,000	
OFFICE OF PROSECUTION SPEC NARCO	1,127,000	1,127,000	

DEPARTMENTAL ESTIMATES - FY16
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	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 - FY16
 AGENCY REVENUE SUMMARY
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	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 - FY16
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	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 - FY16
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	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 - FY16
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY15-02/02/15	PRELIMINARY BUDGET FOR FY 2016	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	79,374,363,796	79,534,489,181	160,125,385